
APPENDICES

Revenue and Allocation Summary

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FY 2007-08 Governor's Purchase Plan

FY 2007-08 BEA Estimate Gross General Fund Revenue (Nov. 9, 2006) 7,103,000,000
 Less: Tax Relief Trust Fund (521,643,795)
 Plus: Tax Relief Trust Fund Carryforward 13,797,464

Net General Fund Revenue Estimate FY 2007-08 6,595,153,669

Revenue Adjustments:

Nonrecurring Revenue - BEA Certified Surplus Revenue (FY 2006-07) 306,929,588
 Business License Tax - Reduction from decline in demand due to increase in Cigarette Tax (2,182,000)
 Nonrecurring Revenue - Ethics Commission Excess Agency Cash 250,000
 Taxes and Fees Redirected from Economic Impact Zone 8,800,000
 Taxes and Fees Redirected from RDA's to General Funds 2,824,632

Adjusted General Fund Revenue Estimate 6,911,775,889

Spending Limit = Base \$6,108,004,521 * Pop. (1.413%) + Infl. (4.09%) = (5.503%), plus exemptions 6,506,699,775 398,695,254 Amount Available Above \$6,108,004,521 Beginning Base

Difference of Adjusted Revenue and Spending Limitation 405,076,114

General Funds Available from Medicaid Shift to Other Funds Generated by Cigarette Tax Increase of 30¢ 107,270,000

Total in Excess of Spending Limit

512,346,114 Available for:
 205,166,526 Permanent Tax Rate Reduction
 21,175,000 Debt Repayment
 41,338,714 Tuition Prepayment Program Elimination of Unfunded Liability

Other Fund Revenue Transfers to OPEB Trust Fund:

Unemployment Compensation Fund 23,000,000
 Lapsed Unobligated Competitive Grants Revenue FY2006-07 34,355,384
 State Health Plan - Excess IBNR Reserves Equivalent to 40.7 day reserve 136,800,000
Total OPEB Trust Fund 438,821,258

Incremental Statewide Items:

General Reserve Fund 19,048,978
 Capital Reserve Fund 12,699,319
 Local Government Fund 30,823,468
 Debt Service 4,050,654
 Employee Pay Plan - Variable 3% Excluding Local Health Care Providers 52,494,423
 Employee Health Insurance - Annualization & Growth 37,524,000

Total Statewide Items 156,640,842

Spending Limit Less Incremental Statewide Items 6,350,058,933

RESULT AREA	FY 2006-07		FY 2006-07		FY 2007-08		FY 2007-08	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,180,413,078	35.7%	3,676,730,810	18.8%	2,333,251,643	37.4%	3,865,496,411	19.3%
Improve the health and protections of our children & adults	1,540,478,745	25.2%	7,960,379,473	40.6%	1,516,917,102	24.3%	8,367,651,579	41.7%
Improve our higher education system & cultural resources	796,901,187	13.0%	3,714,916,216	18.9%	785,856,934	12.6%	3,768,189,871	18.8%
Improve the safety of people and property	578,724,864	9.5%	1,017,782,926	5.2%	599,572,251	9.6%	1,059,322,963	5.3%
Improve the quality of our natural resources	92,491,895	1.5%	307,289,359	1.6%	88,542,853	1.4%	322,540,507	1.6%
Improve central state government support & other governmental services	622,791,978	10.2%	872,640,890	4.5%	601,803,778	9.6%	938,494,656	4.7%
Debt Service	228,393,608	3.7%	228,393,608	1.2%	226,473,608	3.6%	226,473,608	1.1%
Improve the conditions for economic growth (incl. transportation)	67,809,166	1.1%	1,826,945,917	9.3%	90,370,764	1.5%	1,535,514,143	7.7%
TOTAL	6,108,004,521	100.0%	19,605,079,199	100.0%	6,242,788,933	100.0%	20,083,683,738	100.0%

Executive Budget Purchase Plan

FY 2007-08 Executive Budget New Funding - Cost Savings Overview Document	FY 2007-08 Recurring Base	New Funding	Cost Savings								FY 2007-08 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations	
			General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government						Total Savings
A01 Senate	11,393,309								7,124	7,124	11,386,185	-0.1%	0.2%			
A05 House	13,044,338								3,770	3,770	13,040,568	0.0%	0.2%			
A15 Codification and Laws	2,854,026								1,515	1,515	2,852,511	-0.1%	0.0%			
A17 LPITR	3,921,074								896	896	3,920,178	0.0%	0.1%			
A20 LAC	1,254,164	585,000							1,342	1,342	1,837,822	46.5%	0.0%			
B04 Judicial	35,208,188								93,502	93,502	35,114,686	-0.3%	0.5%			
C05 Admin Law	1,966,289								1,329	1,329	1,964,960	-0.1%	0.0%			
D05 Gov Exec Ctrl	2,419,318	(74,502)							3,488	3,488	2,341,328	-3.2%	0.0%			
D10 Gov SLED	34,924,356	1,438,133							79,998	329,998	36,032,491	3.2%	0.6%	3,275,600		
D17 Gov OEPP	9,293,239	1,952,961							294,445	43,756	10,907,999	17.4%	0.2%	17,700		
D20 Gov Mansion	437,218									2,140	435,078	-0.5%	0.0%			
E04 Lt Gov	4,782,317	2,900,000							92,550	28,349	7,561,418	58.1%	0.1%			
E08 Sec of State	928,070									1,169	926,901	-0.1%	0.0%			
E12 Comp General	4,234,573	50,000								51,768	4,232,805	0.0%	0.1%			
E16 State Treasurer	2,807,907									202,835	2,605,072	-7.2%	0.0%			
E20 Atty Gen	7,128,103	634,864								24,574	7,738,393	8.6%	0.1%	67,821		
E21 Pros Coord Comm	11,213,065									1,837	11,211,228	0.0%	0.2%			
E23 Comm Indigent Def	6,620,491									190,846	6,429,645	-2.9%	0.1%			
E24 Adj General	6,245,201									196,822	6,010,784	-3.8%	0.1%		1,000,000	
E28 Elect Comm	1,797,900										2,395	1,795,505	-0.1%	0.0%	3,473,000	
F03 B&C Board	29,071,213				137,771						1,450,209	-5.5%	0.4%	3,200,000		
F27 State Auditor	3,331,402										3,309	3,328,093	-0.1%	0.1%		
F30 Employee Benefits** (See Below)	6,747,583										6,747,583	0.1%				
F31 Cap and Gen Res Fund** (See Below)	111,821,213										111,821,213	1.7%				
H03 Comm Higher Ed	91,257,578	2,924,000		2,518,626							91,635,620	0.4%	1.4%			
H06 Tuition Grants	19,692,556			17,780							19,674,776	-0.1%	0.3%			
H09 Citadel	15,285,183			442,191							14,842,992	-3.9%	0.2%			
H12 Clemson	100,476,486	1,500,000		2,981,777							102,958,263	-2.7%	1.5%			
H15 Univ of Charleston	30,317,308			986,033							31,303,341	3.3%	0.0%			
H17 Coastal Carolina	12,667,571			356,297							13,023,868	2.8%	0.0%			
H18 Francis Marion	16,413,177			398,074							16,811,251	2.4%	0.0%			
H21 Lander	10,175,198			258,895							10,434,093	2.5%	0.0%			
H24 SC State	21,769,768	748,365		658,541							22,428,313	3.5%	0.0%			
H27 USC Columbia	170,355,770		500,000	3,872,611							174,728,381	2.2%	0.0%			
H29 Aiken	10,381,262			126,562							10,507,824	1.2%	0.0%			
H34 Upstate	12,696,259			214,342							12,910,601	1.7%	0.0%			
H36 Beaufort	2,677,047			180,240							2,857,287	6.4%	0.0%			
H37 Lancaster	2,554,105			52,933							2,607,038	2.1%	0.0%			
H38 Salkehatchie	2,217,943			100,460							2,318,403	5.0%	0.0%			
H39 Sumter	4,125,896			34,137							4,160,033	0.9%	0.1%			
H40 Union	992,713										992,713	0.0%	0.0%			
H47 Winthrop	21,732,096			372,573							22,104,669	2.3%	0.3%			
H51 MUSC	88,969,156	1,000,000		3,287,422							92,256,578	4.4%	0.0%			
H53 Cons Comm Teach Hosp	15,392,828										15,392,828	0.0%	0.0%			
H59 Bd Tech and Comp Ed	161,411,264	5,000,000		1,745,252							166,416,516	3.1%	0.0%			
H63 Dept of Education	2,145,295,643	167,246,086	5,544,949								2,317,086,678	7.5%	35.5%		60,000,000	
H64 Gov's School - Arts & Humanities	6,735,928	469,290	268,802								7,473,418	11.1%	0.1%	1,575,000		
H65 Gov's School - Science & Math	3,592,290	460,474	27,525								4,080,289	11.4%	0.1%			
H67 ETV	13,750,506			587,429							14,337,935	4.2%	0.0%			
H71 Wil Lou Gray	3,212,458			39,627							3,252,085	1.0%	0.0%	312,500		
H73 Voc Rehab	13,719,984	500,000									14,219,984	3.7%	0.0%			
H75 School Deaf and Blind	15,114,915		1,914,938								17,029,853	11.3%	0.2%	1,766,955		
H79 Archives and History	4,017,747	35,000		229,818							4,282,565	6.2%	0.1%			
H87 State Library	12,807,806			85,230							12,893,036	0.7%	0.0%			
H91 Arts Comm	3,624,120			830,191							4,454,311	23.2%	0.0%			
H95 State Museum	4,875,506			101,634							4,977,140	2.1%	0.0%			
J02 Health and Hum Svcs	906,852,228	(53,270,000)				2,475,000					853,582,228	-5.9%	13.1%			
J04 DHEC	124,807,152	8,734,060				6,633,805					133,575,017	7.2%	1.9%	4,365,000		
J12 Mental Health	197,308,072	12,820,612				7,200,367					217,329,051	10.7%	3.1%	7,062,673		
J16 DDSN	167,592,550	8,700,000				2,679,616					178,972,166	6.0%	2.7%			
J20 DAODAS	11,127,947	325,000				414,122					11,867,069	6.7%	0.2%			
K05 Public Safety	78,980,325	7,785,200									86,765,525	10.0%	1.3%	10,500,000	5,541,103	
L04 DSS	130,155,206	15,827,826									145,983,032	11.6%	2.2%	16,000,000		
L12 John de la Howe	4,148,197	208,535									4,356,732	4.4%	0.1%			
L24 Comm for Blind	3,632,987	340,200									3,973,187	10.7%	0.1%	1,052,992		
L36 Human Affairs	1,924,459										1,924,459	0.0%	0.0%			
L46 Minority Affairs	510,558										510,558	0.0%	0.0%			
N04 Corrections	322,279,905	6,404,086									328,683,991	1.0%	5.0%	15,000,000		
N08 PPP	21,348,239	2,718,696									24,066,935	11.3%	0.4%	255,472		
N12 DJJ	90,911,022	4,897,363									95,808,385	5.3%	1.5%	9,346,500		
N20 Criminal Justice Academy	102,773										102,773	0.0%	0.0%	2,000,000		
P12 Forestry	15,727,933										15,727,933	0.0%	0.2%			
P16 Agriculture	4,827,142	400,000			390,606						5,617,748	15.8%	0.1%			
P20 Clemson PSA	44,919,437		4,463,849		380,251	228,591	3,562,246				53,453,374	18.8%	0.6%			
P21 SC State PSA	2,879,778										2,879,778	0.0%	0.0%			
P24 Natural Resources	25,089,381	1,750,000									26,839,381	7.1%	0.4%	2,000,000		
P26 Sea Grant Cons	560,836										560,836	0.0%	0.0%			

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			General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government						Total Savings
P28 PRT	35,470,771	13,350,000	598,701		1,333,586				127,092	2,059,379	46,761,392	31.8%	0.7%	1,000,000		
P32 Commerce	15,572,219	8,047,500			297,688				29,783	327,471	23,292,248	49.6%	0.4%	7,000,000	5,000,000	
P40 Conservation Bank														20,000,000		
R08 Workers Comp	3,351,074								4,379	4,379	3,346,695	-0.1%	0.1%			
R20 Insurance	4,556,425	304,000							15,550	15,550	4,844,875	6.3%	0.1%	150,000		
R28 Consumer Affairs	2,062,925								3,348	3,348	2,059,577	-0.2%	0.0%			
R36 LLR	2,978,905								70,948	70,948	2,907,957	-2.4%	0.0%			
R40 DMV																
R44 DOR	41,890,318								4,260,716	4,260,716	37,629,602	-10.2%	0.6%			
R52 State Ethics	485,496								599	599	484,897	-0.1%	0.0%			
R60 ESC	437,557								78,628	78,628	358,929	-18.0%	0.0%			
S60 Proc Review Panel	118,204								118,204	118,204		-100.0%				
U12 DOT	1,100,990								144,298	144,298	956,692	-13.1%	0.0%			
V04 Debt Service** (See Below)	228,393,608								1,920,000	1,920,000	226,473,608	-0.8%	3.5%			
X12 Aid to Sub - CG	2,813,358										2,813,358		0.0%			
X22 Aid to Sub - Treasurer** (See Below)	261,333,920										261,333,920		4.0%			
Y14 State Port Authority														2,400,000	100,000,000	
Statewide																
Permanent Reduction of Tax Rate		107,270,000									107,270,000					
Variable Employee Pay Plan (3% Alloc.)		52,494,423									52,494,423		0.8%			
Employee Health Insurance (Less: Tobacco)		37,524,000									37,524,000		0.6%			
Debt Service		4,050,654									4,050,654					
Capital Reserve Fund (Exempt)		12,699,319									12,699,319		0.2%			
General Reserve Fund (Exempt)		19,048,978									19,048,978		0.3%			
Local Government Fund (Exempt)		30,823,468									30,823,468		0.5%			
Total	6,108,004,521	490,623,591	13,945,820	19,851,618	2,539,902	21,044,453	6,924,389	3,752,619	23,869,536	91,928,337	6,506,699,775		98.3%	111,821,213	171,541,103	
less: P+I, Plus Exemptions, FY 2007-08 Spending Li											6,506,699,775					
= Surplus/Deficit:											0					

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs					
												State	Federal	Other	Total		
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW			585,000			585,000						
	Central Government		Agency Total					585,000			585,000						
D05	Governor's Office - ECS	Central Govt	Transfer FTE's to OEPP	Administration	27			(74,502)			(74,502)	(2.00)					(2.00)
	Central Government		Agency Total					(74,502)			(74,502)	(2.00)					(2.00)
D10	Governor's Office-SLED	Safety	Vehicle Replacement	Agency wide	28-50		1,875,000				1,875,000						
	Safety		Investigative Service FTEs	Invest Ser, Arson/Bomb, VICE	30-31, 38		432,500	688,597			1,121,097	11.00					11.00
	Safety		Forensic Services FTEs	DNA, Drug ID, Firearms, Latent Prints, Toxicology, Trace	50		963,100	511,704			1,474,804	9.00					9.00
	Safety		Sex Offender Registry	CJIS	36			200,000			200,000						
	Safety		Administration FTE	Administration	41		5,000	37,832			42,832	1.00					1.00
	Safety of People and Property		Agency Total				3,275,600	1,438,133			4,713,733	21.00					21.00
D17	Governor's Office - OEPP	Health	State Veterans' Cemetery	Program Management	1649		17,700	399,269			416,969	8.63					8.63
	Safety		Office of Crime Victims' Ombudsman	Formal Complaints	55			48,000			48,000						
	Health		New Nursing Home & Cemetery Visits	Program Management	1649			2,700			2,700						
	Health		Foster Care Review Board	Review cases of children in foster care	1635			173,490			173,490						
	Health		Guardian Ad Litem	Coordinate statewide system of volunteer child advocates	1640			1,100,000			1,100,000						
	Health		Veterans' Affairs War Roster	Program Management	1649			55,000			55,000	2.00					2.00
	Health		-	Children's Trust Fund	New			100,000			100,000						
	Central Govt		Transfer FTE's from ECS	Administration	78			74,502			74,502	2.00					2.00
	Health & Protections		Agency Total				17,700	1,952,961			1,970,661	12.63					12.63
E04	Lieutenant Governor	Health	Home & Community Based Services	Regional Activity Home & Community Based Services	1655			2,900,000			2,900,000						
	Health & Protections		Agency Total					2,900,000			2,900,000						
E12	Comptroller General	Central Govt	Statewide Travel Office					50,000			50,000	1.00					1.00
	Central Government		Agency Total					50,000			50,000	1.00					1.00
E20	Attorney General's Office	Safety	Internet Sex Predator Prosecutors	Internet Crimes Against Children	143			206,195			206,195	3.00					3.00
	Safety		Civil Environmental Attorney	Government Litigation	145			179,418			179,418	2.00					2.00
	Safety		Clerk of Court Personnel	State Grand Jury	142			57,243			57,243	1.00					1.00
	Safety		Special Litigation Attorney	Government Litigation	145			146,918			146,918	2.00					2.00
	Safety		Technology Enhancement Initiative	Agency wide	138-150		67,821	45,090			112,911	1.00					1.00
	Safety of People & Property		Agency Total				67,821	634,864			702,685	9.00					9.00
E24	Adjutant General's Office	Safety	Emergency Shelter/Disaster Upgrades	EMD-Natural Hazards Preparedness	183	1,000,000					1,000,000						
	Safety of People & Property		Agency Total			1,000,000					1,000,000						
E28	Election Commission	Central Govt	2008 Statewide Primary/Runoff Elections	Statewide Primaries	1537		3,473,000				3,473,000						
	Central Government		Agency Total				3,473,000				3,473,000						
F03	Budget & Control Board	Central Govt	SC Enterprise Information System Project	Enterprise Projects	253		3,200,000				3,200,000						
	Central Government		Agency Total				3,200,000				3,200,000						
H03	Comm. On Higher Education	Higher Ed	Ensuring Access to & Incr. Enrollment in Higher Ed	Administration	279			324,000			324,000	1.00					1.00
	Higher Ed		Ensuring Access to & Incr. Enrollment in Higher Ed GEAR-UP	Gear Up	288			600,000			600,000						
	Higher Ed		Statewide Electronic Library	Electronic Library	307			2,000,000			2,000,000						
	Higher Ed/Cultural		Agency Total					2,924,000			2,924,000	1.00					1.00
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	CU - ICAR	1691			1,500,000			1,500,000	12.00					12.00
	Higher Ed/Cultural		Agency Total					1,500,000			1,500,000	12.00					12.00

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs					
												State	Federal	Other	Total		
H24	South Carolina State University (E&G)	Higher Ed	University Transportation Center	Transportation	455			748,365			748,365						
			Agency Total					748,365			748,365						
H51	MUSC	Health	Hollings Cancer Center	Hollings Cancer Center	1566			1,000,000			1,000,000						
			Agency Total					1,000,000			1,000,000						
H59	Technical & Comp. Education		Allied Health Care Initiative	Allied Health Initiative	1712			3,500,000			3,500,000	100.00					100.00
			Center for Accelerated Technology	Center for Accelerated Technology	661			1,500,000			1,500,000						
			Agency Total					5,000,000			5,000,000	100.00					100.00
H63	Department of Education		EFA & Employer Contributions	EFA and Fringe	675-676			93,950,869			93,950,869						
			School Transportation	School Transportation System	749-751, 708	60,000,000					60,000,000						
			Public School Child Development Education Pilot Program	Public School Child Development Education Pilot Program	1715			23,575,680			23,575,680	3.00					3.00
			Education & Economic Dev. Act (EEDA)	Education & Economic Dev. Act	1719			17,345,360			17,345,360						
			SC Virtual Learning Program	SC Virtual Learning Program	NEW			by proviso			-						
			Assessment for Learning Act 254 of 2006	Assessment & Testing Activities	759			3,950,000			3,950,000						
			Student Health & Fitness Act	Coordinated School Health Program	764			29,887,860			29,887,860						
			National Board Certification	Shift to EIA	688			(4,064,483)			(4,064,483)						
			High Schools That Work	High Schools That Work	700			1,000,800			1,000,800						
			Young Adult Education	Adult Education	740			1,600,000			1,600,000						
			Agency Total			60,000,000		167,246,086			227,246,086	3.00					3.00
H64	Governor's School for Arts & Humanities		Residential High School	Residential Life	806-812			469,290			469,290						
			Residence Hall Reconfiguration	Residential Life	806-812		1,575,000				1,575,000						
			Agency Total				1,575,000	469,290			2,044,290						
H65	Governor's School for Science & Mathematics		Student Health, Security & Operating Support	Life in Residence	814			123,074			123,074						
			Lease Required Chemistry Labs & Athletic Spaces	Academics, Outreach, Life in Res	813-815			55,000			55,000						
			Technology Replacement	Academics, Outreach, Life in Res	813-815			282,400			282,400						
			Agency Total					460,474			460,474						
H71	Will Lou Gray Opportunity School		Computer Replacement	Academic Program	833		62,500				62,500						
			Asbestos Flooring	Support Service Program	837		250,000				250,000						
			Agency Total				312,500				312,500						
H73	Vocational Rehabilitation	Health	School to Work Transition Services	Direct Client Services	839			500,000	1,847,418		2,347,418						
			Agency Total					500,000	1,847,418		2,347,418						
H75	School for the Deaf & Blind		Safety/Accessibility/ADA	Education	851		690,742				690,742						
			Health Center	Student Support	852		1,076,213				1,076,213						
			Agency Total				1,766,955				1,766,955						
H79	Archives & History	Higher Ed	Preserving SC's African American Heritage	State Historic Preservation Program	860			35,000			35,000						
			Agency Total					35,000			35,000						
J02	Health & Human Services	Health	Medicaid Maintenance of Effort	All Medicaid Activities	894-899 925 932-934 938 942-943			20,000,000	68,554,534	10,000,000	98,554,534						
		Health	Cigarette Tax Increase - Shift Medicaid to Other Funds	All Medicaid Activities	894-899 925 932-934 938 942-943			(107,270,000)		107,270,000	-						

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Health	Rural Hospital Grants - Recurring Funding	Rural Hospital Grants	1586			1,500,000			1,500,000					
		Health	Prevention Partnership Grants	Prevention Partnership Grants	1585			4,000,000			4,000,000					
		Health	Community Long Term Care Expansion	Community Long Term Care	911			2,500,000	5,712,878		8,212,878					
		Health	Medicaid Eligibility - Additional Funding	Medicaid Eligibility	942			500,000	500,000		1,000,000					
		Health	Institutes for Mental Disease Liability	Emotionally Disturbed Children - Institutes for Mental Disease (IMD)	936			13,000,000			13,000,000					
		Health	Private Rehabilitative Therapy Liability	Private Rehabilitative Therapy	NEW			1,500,000	3,427,727		4,927,727					
		Health	Outpatient Hospital Rates	Hospital Services	901			10,000,000	22,851,511		32,851,511					
		Health	Home Health Telemonitoring Services	Home Health Services	913			1,000,000	2,285,151		3,285,151					
		Agency Total						-	(53,270,000)	103,331,801	117,270,000	167,331,801				
	Health & Env. Control															
		Natural Res	Improve Water Quality	Water Pollution Control Program	952			945,270			945,270	42.00			42.00	
		Natural Res	Contaminated Hazardous Waste Sites Cleanup Fund	Land & Waste Management	959			500,000			500,000					
		Natural Res	Mining Council	Mining Program	962			24,000			24,000					
		Health	Food Service Inspections & Dairy Product Testing	Infectious Disease Prevention	966			720,000			720,000	42.00			42.00	
		Health	Infectious Disease Prevention - Tuberculosis & Sexually Transmitted Diseases	Infectious Disease Prevention - Surveillance, Investigation & Control	967			509,000			509,000	63.72			63.72	
		Health	Aids Drug Assistance Program	Infectious Disease Prevention - Surveillance, Investigation & Control	967			1,300,000			1,300,000					
		Health	Infant Mortality Reduction	Maternal & Infant Health	970			500,000			500,000	16.00			16.00	
		Health	Vaccine Purchases for under-insured Children & adolescents	Infectious Disease Prevention	968			1,000,000			1,000,000	8.00			8.00	
		Health	Prevention of Diabetes and Other Chronic Disease Disparities	Chronic Disease Prevention; Assuring Public Health Services	973, 975			2,000,000			2,000,000	37.00			37.00	
		Health	Pandemic Influenza & Public Health Emergency Preparedness	Protection from Public Health Emergencies	978		1,000,000	203,468			1,203,468	26.60			26.60	
		Health	Hospital Infections Report	Hospital Infectious Disclosure Act	NEW			276,245			276,245	3.25			3.25	
		Health	Interstate Cooperation Monitoring Pgm	Water Management Drinking Water	951			756,077			756,077	2.00			2.00	
		Health	Facilities Improvements	Assuring Public Health Services; Water Mgt-Water Pollution Control; Land & Waste Mgt	975, 952, 959		3,365,000				3,365,000					
		Agency Total						4,365,000	8,734,060	-	-	13,099,060	240.57		240.57	
	J12 Mental Health															
		Health	Annualization of inpatient care and veterans home	Acute psychiatric care, Veterans Nursing Home	1003, 1008			5,025,000			5,025,000					
		Health	Nursing & Clinical Staff Recruitment & Retention	All except Administration				1,000,000			1,000,000					
		Health	Critical Outpatient mental health services	All except Administration				3,500,000		1,274,000	4,774,000					
		Health	Sexual Predator Program Growth	Sexual Predator Program	1009			3,295,612			3,295,612					
		Health	Bryan Renovation for Crisis Capacity	Acute Inpatient Psychiatric Care	1003			462,673			462,673					
		Health	Community Mental Health Center Deferred Maintenance	School Based/Employment/Crisis Stab./Intensive Family/Forensic..	997-1000, 1587-1592		2,005,000				2,005,000					
		Health	Inpatient Buildings Deferred Maintenance	Acute Psych, Long Term Psych, Nursing Care for Mentally Ill, Veterans Nursing Homes, Administration	1002-1003, 1007-1008		4,595,000				4,595,000					
		Agency Total						7,062,673	12,820,612	-	1,274,000	21,157,285				
	J16 Disabilities & Special Needs															
		Health	Annualization of Recurring Services funded with Supplemental Appropriations	Comm. Training Homes, Other Family Support, Waiver, Family Support, Adult Supported Employment	1016, 1018-1020, 1022, 1024-1025, 1027, 1029-1030			7,500,000		11,422,260	18,922,260					
		Health	Crisis Prevention: Individual & Family Supports	Other Family Support, Family Support, Waiver, Adult Supported Employment	1016, 1018-1020, 1024-1025			1,200,000		3,994,400	5,194,400					
		Agency Total						-	8,700,000	-	15,416,660	24,116,660				

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
J20	Alcohol & Other Drug Abuse Svcs	Health	Chemical Dependency Community Based Prevention & Treatment Services	Chemical Dependency Based Services, Community Based Prevention Services	1037-1038, 1035			325,000			325,000				
Health & Protections Agency Total															
K05	Public Safety	Safety	Technology, Grants Pgms, and Human Resources	Core Admin., Off of Justice, Off of Highway Safety	1041, 1043-1044			785,200			785,200	9.00			9.00
		Safety	Weigh Station Upgrades	Highway Traffic Enforcement	1058	5,541,103					5,541,103				
		Safety	Fleet Rotation for Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069		5,271,442				5,271,442				
		Safety	New Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069, 1081-1083, 1085		3,828,085	5,341,920			9,170,005	100.00			100.00
		Safety	New Law Enforcement Officers	Commercial Motor Vehicle Enforcement	1060		1,361,325	1,416,989			2,778,314	25.00			25.00
		Safety	New Law Enforcement Officers	Bureau of Protective Services - State House and Complex	1081		39,148	241,091			280,239	5.00			5.00
Safety of People and Property Agency Total												139.00			139.00
L04	Social Services	Health	Federally Mandated Automation of CSE System	Child Support Enforcement	1101		16,000,000				16,000,000				
		Health	Direct Services Staffing Initiative	Child Support Activities	1091-1092, 1094-1095, 1100-1101, 1104-1105, 1088			6,207,932	2,764,807		8,972,739	42.00			42.00
		Health	Direct Services Program Needs	TANF, Foster Care, Adoption Subsidy	1104, 1095, 1090			4,010,420	1,130,769		5,141,189				
		Health	Child Care Vouchers	Child Care	1103			5,609,474			5,609,474				
Health & Protections Agency Total												42.00			42.00
L12	John de la Howe School	K-12	Compensation Adjustment	All Activities	1111-1124, 1593			188,535			188,535				
		K-12	Inflation Adjustment	Bldgs&Grounds;Dietary, Garbage pickup/Motor Vehicle Op; Laundry/Supply/Housekeeping Op; Business Op	1117-1121			20,000			20,000				
K-12 Education Agency Total															208,535
L24	Commission for the Blind	Health	Rehabilitation	Vocational Rehab Services, Training & Employment	1128, 1126			285,000	140,000		425,000	5.00			5.00
		Health	Prevention	Prevention of Blindness	1129			55,200	44,800		100,000	2.00			2.00
		Health	Life Safety Upgrades	Renovation of Residential Bldg.	1594		1,052,992				1,052,992				
Health & Protections Agency Total												7.00			7.00
N04	Dept. of Corrections	Safety	Facility Maintenance	Incarcerate Offenders	1155		8,500,000				8,500,000				
		Safety	Turbeville - Operating Funds Annualization	Incarcerate Offenders	1155			767,754			767,754				
		Safety	Broad River 250 Bed Housing Unit-FTE's/Operating Funds	Incarcerate Offenders	1155		150,000	2,535,832			2,685,832	23.00			23.00
		Safety	Operating Funds - 16 Bed Lock-Up Units at MacDougall/Waterree Institutions	Incarcerate Offenders	1155		40,000	960,000			1,000,000	18.00			18.00
		Safety	Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders	1155		3,000,000				3,000,000				
		Safety	Gilliam Hospital Renovations	Inmate Health Care	1156		700,000				700,000				
		Safety	Improve Mental Health Services	Inmate Health Care	1156			1,500,500			1,500,500	3.00			3.00
		Safety	Incentive Pay for Correctional Officers	Incarcerate Offenders	1155			640,000			640,000				
		Safety	Computer Upgrades Move From Mainframe to Web-Based	Administration & Support	1170			650,000			650,000				
		Safety	Security Equipment Level II and III	Incarcerate Offenders	1155			1,360,000			1,360,000				
		Safety	Institutions	Incarcerate Offenders	1155			1,360,000			1,360,000				
		Safety	Pharmaceutical Dispensing & Packaging Machines	Inmate Health Care	1156			600,000			600,000				
Safety of People and Property Agency Total												44.00			44.00
N08	Probation, Parole & Pardon Svcs	Safety	GPS Monitoring	Community Supervision - Regular	1172		62,604	878,056		412,048	1,352,708	12.00			12.00
		Safety	Homeless Sex Offenders	Sex Offender Monitoring	1750		192,868	763,089			955,957	4.00			4.00
		Safety	2nd Yr Funding for Jessie's Law	Sex Offender Monitoring	1750			500,000		250,000	750,000	5.00			5.00

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Safety	Recurring charges for 800 MHz radios	Community Supervision - Regular	1172			135,681				135,681				
		Safety	FTE conversion	Community Supervision - Regular	1172			441,870				441,870	10.00			10.00
		Safety of People and Property		Agency Total				255,472	2,718,696	-	662,048	3,636,216	31.00			31.00
N12	Juvenile Justice	Safety	Intensive Probation & Parole Supervision	Other Community Services	1186		42,671	1,783,783				1,826,454	21.00			21.00
		Safety	Girl's Transition Home	Incarceration Services	1180			164,334				164,334				
		Safety	Intensive Community Services	Other Community Services	1186			778,000				778,000				
		Safety	Critical Transportation Needs	Agency Wide				123,142	255,218			378,360				
		Safety	Critical Maintenance	Incarceration Services	1180			743,829				743,829				
		Safety	800MHz Digital Radio System	Incarceration Services; Evaluation Services; Detention Services	1180, 1182, 1183			440,000	75,000			515,000				
		Safety	Live-Scan Finger Print System	Incarceration Services; Evaluation Services	1180, 1182			120,000				120,000				
		Safety	Releasing Authority Implementation	Incarceration Services	1180			65,170				65,170	1.00			1.00
		Safety	Enhanced Employment Opportunities for Juveniles	Other Community Services	1186		3,000	285,000				288,000	6.00			6.00
		Safety	Teen After School Centers	Other Community Services	1186			150,000				150,000				
		Safety	Step-Down Beds	Alternative Residential Placement Services	1181		200,000	280,320				480,320				
		Safety	MST/IFS	Other Community Services	1186			835,957				835,957				
		Safety	Gang Intervention Unit	Incarceration Services	1180		10,484	154,581				165,065	2.00			2.00
		Safety	Interstate Compact	Other Community Services	1186		3,000	70,000				73,000	1.00			1.00
		Safety	Nurses- FTEs	Medical Services	1184			-				-	14.00			14.00
		Safety	Replacement of Obsolete Dormitories	Incarceration Services	1180			7,660,374				7,660,374				
		Safety of People and Property		Agency Total				9,346,500	4,897,363	-	-	14,243,863	45.00			45.00
N20	Law Enforcement Training Council	Safety	Training Academy Maintenance/Renovations	Facilities Planning & Maintenance Activity	1079		2,000,000					2,000,000				
		Safety of People and Property		Agency Total			2,000,000	-	-	-	-	2,000,000				
P16	Dept. of Agriculture	Economic	SC Quality Program	Marketing & Promotions	1216			400,000				400,000				
		Economic Growth		Agency Total				400,000	-	-	-	400,000				
P24	Dept of Natural Resources	Natural Res	Water Quality	Hydrology Section	1261			500,000				500,000				
		Safety	Law Enforcement	Enforce game, fish & related natural resource laws	1247			1,000,000				1,000,000	25.00			25.00
		Natural Res	Marine Monitoring	All Marine Resources	1227-1233			250,000				250,000				
		Natural Res	Marine Infrastructure	Marine Shellfish, Finfish, Crustaceans, Special Projects	1227-1229, 1233		1,000,000					1,000,000				
		Safety	Law Enforcement Equipment	Purchase Law Enforcement Equipment	1254		1,000,000					1,000,000				
		Natural Resources/Safety		Agency Total			2,000,000	1,750,000	-	-	-	3,750,000	25.00			25.00
P28	Parks, Recreation & Tourism	Economic	Advertising Investment	Media Placement & Production	1274			4,350,000				4,350,000				
		Economic	Increase Destination-Specific Marketing Match Grant	Tourism Community & Economic Development	1279			9,000,000				9,000,000				
		Natural Res	State Parks Asbestos Abatement	State Parks Field Operations	1270			1,000,000				1,000,000				
		Economic Growth/Natural Resources		Agency Total				1,000,000	13,350,000	-	-	14,350,000				
P32	Dept. of Commerce	Economic	Venture Capital Program Funding	Business Solutions - Venture Capital Investment Act	1775			197,500				197,500				
		Economic	Closing Fund	Grants & Incentives Deal Closing Fund	1779			7,000,000				7,000,000				
		Economic	Canadian Office Funds	Business Development - Foreign Offices	1293			415,000				415,000				
		Economic	FTEs and Funding	Business Development - Project Management, Grants and Incentives - Highway Set Aside	1291, 1300			170,000				170,000	3.00	2.00		5.00
		Economic	Agency Programs and Operating	Agency wide	1308			115,000				115,000				
		Economic	CDBG Match	Grants & Incentives CDBG	1304			150,000				150,000				
		Economic	Broadband	Broadband	NEW		2,000,000					2,000,000				
		Economic	Aeronautics Position	Aeronautics - Airport Development	1306							-		1.00		1.00

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Economic	Aeronautics	Myrtle Beach Airport	1306	5,000,000	5,000,000				10,000,000					
		Agency Total				5,000,000	7,000,000	8,047,500	-	-	20,047,500	3.00	3.00	6.00		
P40	Bank	Natural Res	Conservation Land Bank	Conservation Land Bank	1318		20,000,000	-			20,000,000					
		Agency Total					20,000,000	-	-	-	20,000,000					
R20	Dept of Insurance	Economic	Insurance Actuaries	Solvency Monitoring, Form and State Review	1336, 1340			254,000			254,000					
		Economic	Uninterruptible Power Source (UPS) & Generator	Administration	1346		150,000				150,000					
		Economic	Catastrophe Modeling	Form and State Review	1340			50,000			50,000					
		Agency Total					150,000	304,000	-	-	454,000					
R40	Dept of Motor Vehicles	Safety	FTEs	Customer Service Centers	1401									50.00	50.00	
		Agency Total					-	-	-	-	-			50.00	50.00	
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470		2,400,000				2,400,000					
		Statewide	Ports Access Road	Ports Access Road	NEW	100,000,000					100,000,000					
		Agency Total				100,000,000	2,400,000	-	-	-	102,400,000					
		Statewide Items:														
			General Reserve Fund Required Contr.					19,048,978			19,048,978					
			Capital Reserve Fund Formula Growth					12,699,319			12,699,319					
			Local Government Fund Formula Growth					30,823,468			30,823,468					
			Debt Service					4,050,654			4,050,654					
			Variable Employee Pay Plan (3% Increase excluding local health care providers)					52,494,423			52,494,423					
			Employee Health Plan					37,524,000			37,524,000					
			Permanent Tax Rate Reduction					107,270,000			107,270,000					
			Statewide Total					263,910,842	-	-	263,910,842					
GRAND TOTAL						171,541,103	111,821,213	490,623,591	109,259,595	134,622,708	1,017,868,210	734.20	53.00	787.20		

	Population Plus Inflation Growth "New Funds" Availability (P+I @ 5.503%, plus exemptions)	398,695,254
	FY 2007-08 Executive Budget Approvals	490,623,591
(A) <i>Recurring General Fund - FY 2007-08</i>	Cost Savings / Below-The-Line Needs	(91,928,337)
	- Cost Savings Recommendations	75,834,006
	- Below-The-Line Recommendations	16,094,331
	FY 2007-08 Recurring General Funds	-
	FY 2006-07 Capital Reserve Fund Availability	111,821,213
(B) <i>Capital Reserve Fund - FY 2006-07</i>	Capital Reserve Fund Needs	(111,821,213)
	FY 2006-07 Capital Reserve Fund Surplus/Deficit	-
	FY 2007-08 Contingency Reserve Fund Availability	171,541,103
(C) <i>Contingency Reserve Fund - FY 2007-08</i>	Contingency Reserve Fund Needs	(171,541,103)
	FY 2007-08 Contingency Reserve Fund Surplus/Deficit	-

Goal Area Key

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Central State Government and Other Governmental Services
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property

**Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund	
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs
1291	Department of Commerce	Business Development - Project Management	1,599,962					1,599,962	20.00	1,769,962				1,769,962	3.00	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside			19,000,000			19,000,000	5.00			19,982,334		19,982,334	2.00	
1779	Department of Commerce	Grants and Incentives - Deal Closing Fund						7,000,000		7,000,000				7,000,000		
NEW	Department of Commerce	Broadband											2,000,000	2,000,000		
1274	Dept of Parks, Recreation & Tourism	Media Placement & Productions	9,565,935		1,000,000		1,000,000	11,565,935		13,915,935		1,000,000		14,915,935		
1304	Department of Commerce	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000			37,226,911	12.00	500,000		30,310,464	1,000,000	31,810,464		
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099		500,000	3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000		3,829,099		
1292	Department of Commerce	Marketing and Communications (RENAMED)	2,239,258					2,239,258	6.00	2,239,258				2,239,258		
1293	Department of Commerce	Business Development - Foreign Offices	1,007,850					1,007,850		1,422,850				1,422,850		
1428	Employment Security Commission	Employment Services		17,067,482	11,345,991			28,413,473	354.65		17,123,122	13,053,951		30,177,073		
1275	Dept of Parks, Recreation & Tourism	Tourism Marketing Partnership Program	3,149,243					3,149,243	2.00	3,149,243				3,149,243		
1276	Dept of Parks, Recreation & Tourism	Marketing & Sales	1,061,485					1,061,485	15.00	1,061,485				1,061,485		
1298	Department of Commerce	Community and Rural Development	343,498		615,285			958,783	9.00	343,498		615,285		958,783		
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund			1,000,000			1,000,000				1,000,000		1,000,000		
1440	Department of Transportation	Engineering - Construction	1,000,000		702,436,127		7,000,000	710,436,127	516.00	1,000,000		442,221,403		443,221,403		
1441	Department of Transportation	Maintenance			311,903,001			311,903,001	3,599.59			274,877,603		274,877,603		
1605	Department of Commerce	Workforce Investment Act		60,000,000				60,000,000	29.00		60,000,000			60,000,000		
1777	Department of Commerce	Research	1,044,202					1,044,202	10.00	1,044,202				1,044,202		
1294	Department of Commerce	Business Solutions - International Trade	507,127		20,000			527,127	4.00	507,127		20,000		527,127		
1301	Department of Commerce	Grants and Incentives - Enterprise Zone			275,000			275,000	3.00			275,000		275,000		
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund			5,384,715			5,384,715				7,642,381		7,642,381		
1216	Department of Agriculture	Marketing & Promotions	1,458,464	120,000	87,500			2,465,964	23.75	1,858,464	120,000	87,500		2,065,964		
1520	Office of Regulatory Staff	Utilities-Electric			414,148		800,000	414,148	4.13			441,373		441,373		
1299	Department of Commerce	Community Development Corporation	1,100,000		5,000			1,105,000	1.00	1,100,000		5,000		1,105,000		
1336	Department of Insurance	Solvency Monitoring	486,499		1,846,496			2,332,995	20.20	740,499		1,846,496		2,586,995		
1348	Board of Financial Institutions	Consumer Finance			1,239,780			1,239,780	17.00			1,336,444		1,336,444		
1349	Department of Consumer Affairs	Consumer Services	719,489		40,000	20,400	50,000	829,889	16.00	719,489		40,000		759,489		
1354	Dept of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830				4,248,952	63.15	1,775,122	2,473,830			4,248,952		
1355	Dept of Labor, Licensing & Regulation	Payment of Wages and Child Labor	199,059					199,059	3.00	199,059				199,059		
1438	Department of Transportation	Engineering Operations			26,072,063			26,072,063	408.50			24,494,198		24,494,198		
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act							1.00	197,500				197,500		
1215	Department of Agriculture	Consumer Services	390,606		1,243,000			1,633,606	40.00			1,633,606		1,633,606		
1268	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Tourism	123,558					123,558	1.50	123,558				123,558		
1279	Dept of Parks, Recreation & Tourism	Tourism Community & Economic Development	582,842		125,000			707,842	7.00	9,582,842		125,000		9,707,842		
1280	Dept of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	1,238,220				1,413,220		175,000	1,238,220			1,413,220		
1296	Department of Commerce	Business Solutions - Film	591,648					591,648	5.00	591,648				591,648		
1319	Public Service Commission	Utility Regulation			3,257,541			3,257,541	28.00			3,257,541		3,257,541		
1337	Department of Insurance	Licensing	148,035		684,238			832,273	13.00	148,035		684,238		832,273		
1439	Department of Transportation	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653			38,586,653	591.87			38,586,653		38,586,653		
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects			62,000,000			62,000,000				70,000,000		70,000,000		
1619	Department of Transportation	Statewide Secondary Resurfacing			50,000,000			50,000,000				50,000,000		50,000,000		
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund			4,000,000			4,000,000				5,000,000		5,000,000		
1277	Dept of Parks, Recreation & Tourism	Welcome Centers	2,192,913					2,192,913	43.00	2,192,913				2,192,913		
1278	Dept of Parks, Recreation & Tourism	Research & Policy Development	252,122					252,122	3.00	252,122				252,122		
1306	Department of Commerce	Aeronautics - Airport Development	991,535	1,000,000	750,000			2,741,535	6.00	991,535	410,000	1,125,000	5,000,000	7,526,535	1.00	5,000,000
1340	Department of Insurance	Form and Rate Review	753,974					753,974	8.80	803,974				803,974		
1342	Department of Insurance	Captive Formation	298,806		1,425,413			1,724,219	10.00	298,806		1,425,413		1,724,219		
1347	Board of Financial Institutions	Bank Examining			1,955,309			1,955,309	25.00			1,955,309		1,955,309		
1351	Department of Consumer Affairs	Advocacy Division	249,609		66,394		25,000	341,003	3.00	249,609		66,394		316,003		
1442	Department of Transportation	Acquisition of maintenance equipment			7,500,000			7,500,000				7,500,000		7,500,000		
1522	Office of Regulatory Staff	Telecommunications			714,158			714,158	7.88			755,324		755,324		
1770	Dept of Parks, Recreation & Tourism	Advertising					5,000,000	5,000,000								
1217	Department of Agriculture	Market Services			1,817,511	750,000		2,567,511	20.00			1,817,511		1,817,511		
119	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395			643,395	7.00			643,395		643,395		
1219	Department of Agriculture	Market Bulletin			341,500			341,500	4.00			341,500		341,500		
1295	Department of Commerce	Business Solutions - Small Business	591,648					591,648	5.00	591,648				591,648		
1338	Department of Insurance	Taxation	112,966					112,966	1.00	112,966				112,966		
1339	Department of Insurance	Consumer Services	877,508					877,508	11.50	877,508				877,508		
1345	Department of Insurance	Legal and Investigations	831,894					831,894	8.75	831,894				831,894		
1350	Department of Consumer Affairs	Legal Division	71,954	30,000	869,852		50,000	1,021,806	18.00	71,954	30,000	1,109,852		1,211,806		
1356	Dept of Labor, Licensing & Regulation	Labor-Management Mediation	72,500					72,500	1.00	72,500				72,500		

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FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs	
1443	Department of Transportation	Safety Programs			66,000,000			66,000,000			66,000,000						
1610	Office of Regulatory Staff	Utilities-Natural Gas			622,805			622,805	6.86		622,805			622,805			
1611	Office of Regulatory Staff	Audit			1,195,406			1,195,406	16.00		1,195,406			1,195,406			
1612	Office of Regulatory Staff	Water/Wastewater			276,696			276,696	2.25		276,696			276,696			
1691	Clemson University (E&G)	CU ICAR	500,000					2,000,000		1,500,000			2,000,000			2,000,000	12.00
115	Secretary of State	Corporations	258,410					458,410	7.00		258,410			200,000			
1341	Department of Insurance	Pass Through Funds			2,555,000			2,555,000						2,555,000			
1431	Employment Security Commission	Unemployment Insurance (UI)		37,875,585				40,109,554	555.98			39,760,629	2,447,246			42,207,875	
1432	Employment Security Commission	SC Occupational Information	437,557		2,233,969			770,656	5.00		437,557			288,707		726,264	
1456	County Transportation Fund	Allocation Municipal - Restricted			5,000,000			5,000,000						5,000,000		5,000,000	
1457	County Transportation Fund	Allocation County - Restricted			58,000,000			58,000,000						58,000,000		58,000,000	
1609	Office of Regulatory Staff	Legal			839,874			839,874	8.00					839,874		839,874	
116	Secretary of State	Uniform Commercial Code			120,000			120,000	4.00					120,000		120,000	
120	Secretary of State	Trademarks, Service of Process, Employment Agencies, Business Opportunities, and Cable Franchise Authority	45,675					45,675	1.00		45,675					45,675	
239	Budget & Control Board	Local Government Infrastructure Grants	2,910,276		3,605,000			6,515,276	5.27		2,772,505			3,605,000		6,377,505	
240	Budget & Control Board	State Revolving Fund Loans	1,064,090	500,000	578,800			2,142,890	5.95		1,064,090	500,000	585,950			2,150,400	
1352	Department of Consumer Affairs	Public Information	217,281		17,500			259,781	5.00		217,281			17,500		234,781	
1430	Employment Security Commission	Labor Market Information Department		1,517,223	85,088			1,602,311	28.56			1,517,223	85,088			1,602,311	
1452	Department of Transportation	Mass Transit Allocation to Other Entities - Restricted			19,770,804			19,770,804					19,770,804		19,770,804		
1458	County Transportation Fund	Allocation Other Entities - Restricted			500,000			500,000					500,000		500,000		
1523	Office of Regulatory Staff	Consumer Services			517,185			517,185	8.00				1,075,732		1,075,732		
1447	Department of Transportation	Capital Facilities - Land and Buildings			8,550,000			8,550,000					7,030,000		7,030,000		
1603	Dept of Parks, Recreation & Tourism	Competitive Grants					3,000,000	3,000,000									
1614	Dept of Labor, Licensing & Regulation	State Emergency Preparedness		158,176	190,000			348,176				158,176	190,000		348,176		
117	Secretary of State	Notaries and Apostilles	68,545					68,545	1.00		68,545			190,000		68,545	
1281	Dept of Parks, Recreation & Tourism	Pass Through Funds	1,375,000					1,925,000		550,000					1,375,000		
1344	Department of Insurance	Executive Services	409,817					409,817	4.00		409,817				409,817		
1393	Dept of Labor, Licensing & Regulation	Board of Pharmacy			1,000,000			1,000,000	10.20					1,000,000		1,000,000	
1445	Department of Transportation	Mass Transit			1,739,295		1,680,000	3,419,295	16.00					1,000,000		7,472,624	
1448	Department of Transportation	Allocation to Municipalities - Restricted			11,000,000			11,000,000						11,000,000		11,000,000	
1449	Department of Transportation	Allocation to Counties - Restricted			1,000,000			1,000,000						1,000,000		1,000,000	
1495	Clemson PSA	Agricultural Biotechnology	2,729,737	537,553	586,922			3,854,212	21.54		2,729,737	537,553	586,922		3,854,212		
1521	Office of Regulatory Staff	Transportation			659,468			659,468	7.88					659,468		659,468	
1604	Dept of Parks, Recreation & Tourism	Pass Through Funds	225,000					225,000									
1780	Dept of Labor, Licensing & Regulation	Boiler Inspection Program			122,310			122,310	1.00				122,310		122,310		
1357	Dept of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection			847,430			847,430	14.00				882,430		882,430		
1358	Dept of Labor, Licensing & Regulation	Board of Chiropractic Examiners			135,000			135,000	1.25				135,000		135,000		
1359	Dept of Labor, Licensing & Regulation	Board of Medical Examiners			1,223,001			1,223,001	19.00				1,223,001		1,223,001		
1366	Dept of Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			156,000			156,000	2.20				156,000		156,000		
1367	Dept of Labor, Licensing & Regulation	Board of Examiners in Psychology			100,000			100,000	1.10				100,000		100,000		
1368	Dept of Labor, Licensing & Regulation	Board of Social Work Examiners			150,000			150,000	2.75				150,000		150,000		
1446	Department of Transportation	Toll Operations			3,526,617			3,526,617	4.00				3,731,713		3,731,713		
1759	Dept of Parks, Recreation & Tourism	H Cooper Black	300,000		60,000			891,300	2.00		300,000		60,000		360,000		
1307	Department of Commerce	Agency Pass Through	1,240,328					5,471,558			942,640				942,640		
1703	University of South Carolina - Columbia	Technology Incubator					200,000	200,000									
1778	Department of Commerce	Business Solutions - Small Business Regulatory Committee							1.00								
118	Secretary of State	Boards, Commissions, Acts & Resolutions	55,225					55,225	1.00		55,225				55,225		
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations Equipment	500,000					500,000			500,000				500,000		
1360	Dept of Labor, Licensing & Regulation	Board of Nursing			1,570,000			1,570,000	25.00				1,828,334		1,828,334		
1370	Dept of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners			110,000			110,000	1.10				110,000		110,000		
1386	Dept of Labor, Licensing & Regulation	Board of Dentistry			400,000			400,000	4.40				400,000		400,000		
1390	Dept of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators			150,000			150,000	2.30				150,000		150,000		
1543	Budget & Control Board	Heritage Corridor					250,000	250,000									
1642	Governor's Office - OEPP	Advocacy & Outreach	41,543					41,543	1.00		41,543				41,543		
1643	Governor's Office - OEPP	Reports	77,087					77,087	2.00		77,087				77,087		
1762	Dept of Parks, Recreation & Tourism	Pass Through Funds	246,000					246,000									
265	Budget & Control Board	Base Closure	574,716					574,716			574,716				574,716		
1362	Dept of Labor, Licensing & Regulation	Board of Examiners in Opticianry			75,000			75,000	1.25				75,000		75,000		
1363	Dept of Labor, Licensing & Regulation	Board of Examiners in Optometry			85,000			85,000	1.25				85,000		85,000		
1369	Dept of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology			85,000			85,000	1.75				85,000		85,000		
1371	Dept of Labor, Licensing & Regulation	Board of Architectural Examiners			275,000			275,000	2.75				275,000		275,000		
1372	Dept of Labor, Licensing & Regulation	Building Codes Council			475,000			475,000	4.00				475,000		475,000		
1373	Dept of Labor, Licensing & Regulation	Contractors' Licensing Board			1,100,000			1,100,000	12.42				1,333,333		1,333,333		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund	
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs
1374	Dept of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors			550,000			550,000	7.00			550,000		550,000		
1375	Dept of Labor, Licensing & Regulation	Environmental Certification Board			400,000			400,000	7.25			400,000		400,000		
1376	Dept of Labor, Licensing & Regulation	Manufactured Housing Board			321,851			321,851	7.25			321,851		321,851		
1381	Dept of Labor, Licensing & Regulation	Board of Accountancy			325,000			325,000	5.30			325,000		325,000		
1444	Department of Transportation	Keep S.C. Beautiful			233,048			233,048				233,048		233,048		
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990					100,990			100,990		100,990			
241	Budget & Control Board	Community Development Block Grants	72,144					72,144			72,144		72,144			
1207	Department of Agriculture	Soybean Board (Pass Thru)			350,000			350,000	1.00			350,000		350,000		
1378	Dept of Labor, Licensing & Regulation	Real Estate Commission			1,165,000			1,165,000	20.00			1,398,333		1,398,333		
1379	Dept of Labor, Licensing & Regulation	Real Estate Appraisers Board			400,000			400,000	6.02			400,000		400,000		
1380	Dept of Labor, Licensing & Regulation	Residential Builders Commission			1,150,000			1,150,000	18.50			1,150,000		1,150,000		
1388	Dept of Labor, Licensing & Regulation	Board of Funeral Service			175,000			175,000	1.90			175,000		175,000		
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457			1,579,112	22.00	904,418	379,237	295,457		1,579,112		
1678	Budget & Control Board	EEDA Marketing & Communications					1,000,000	1,000,000								
1209	Department of Agriculture	Cotton Board (Pass Thru)			413,700			413,700				413,700		413,700		
1210	Department of Agriculture	Peanut Board (Pass Thru)			167,900			167,900				167,900		167,900		
1211	Department of Agriculture	Watermelon Board (Pass Thru)			99,077			99,077				99,077		99,077		
1361	Dept of Labor, Licensing & Regulation	Board of Occupational Therapy			100,000			100,000	1.70			100,000		100,000		
1364	Dept of Labor, Licensing & Regulation	Board of Physical Therapy			110,000			110,000	2.10			110,000		110,000		
1365	Dept of Labor, Licensing & Regulation	Board of Podiatry Examiners			7,500			7,500	0.50			7,500		7,500		
1382	Dept of Labor, Licensing & Regulation	State Athletic Commission			30,000			30,000				30,000		30,000		
1385	Dept of Labor, Licensing & Regulation	Board of Cosmetology			875,000			875,000	10.90			875,000		875,000		
1387	Dept of Labor, Licensing & Regulation	Board of Registration for Foresters			45,000			45,000	0.65			45,000		45,000		
1394	Dept of Labor, Licensing & Regulation	Pilotage Commission			5,000			5,000				5,000		5,000		
1208	Department of Agriculture	Pork Board (Pass Thru)			150,000			150,000				150,000		150,000		
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)			300,000			300,000	1.00			300,000		300,000		
1224	South Carolina State PSA	Community Leadership and Economic Development	571,353	610,401				1,181,754	11.00	571,353	622,588			1,193,941		
1282	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000				100,000	300,000								
1287	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Contributions			38,766			38,766								
1377	Dept of Labor, Licensing & Regulation	Board of Pyrotechnic Safety			60,000			60,000	1.00	60,000				60,000		
1384	Dept of Labor, Licensing & Regulation	Board of Barber Examiners			300,000			300,000	4.90			300,000		300,000		
1389	Dept of Labor, Licensing & Regulation	Board of Registration for Geologists			65,000			65,000	0.85			65,000		65,000		
1476	Clemson PSA	Government and Public Affairs Research and Education		33,561	146,631			180,192	3.00		33,561	146,631		180,192		
1540	Budget & Control Board	Competitive Grants					3,000,000	3,000,000								
1608	Jobs - Economic Development Authority	Pass-through		150,000				150,000								
1658	Secretary of State	Computer System upgrade				500,000		500,000								
1682	Budget & Control Board	Mfg Alliance "Made in South Carolina"					500,000	500,000								
1774	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000					200,000								
981	Dept of Health & Environmental Control	Biotechnology Center (pass through funds)			577,620			577,620		577,620				577,620		
1383	Dept of Labor, Licensing & Regulation	Auctioneers Commission			150,000			150,000	2.15			150,000		150,000		
1391	Dept of Labor, Licensing & Regulation	Massage Bodywork Therapy Pane			175,000			175,000	2.05			175,000		175,000		
1392	Dept of Labor, Licensing & Regulation	Perpetual Care Cemetery Board			65,000			65,000	1.15			65,000		65,000		
1475	Clemson PSA	Rural Community Enhancement and Improvement		177,923	390,311			568,234	11.00		177,923	390,311		568,234		
1599	Dept of Parks, Recreation & Tourism	Pass Through Funds	50,000					50,000								
1666	Budget & Control Board	City of Georgetown - Business Revitalization & Promotion					23,460	23,460								
1672	Budget & Control Board	Columbia Black Expo					200,000	200,000								
1755	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1756	Dept of Parks, Recreation & Tourism	Pass Through Funds	40,507					40,507								
1757	Dept of Parks, Recreation & Tourism	Pass Through Funds	25,000					25,000								
1758	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,649					5,649								
1760	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1761	Dept of Parks, Recreation & Tourism	Pass Through Funds	4,133					4,133								
1763	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					250,000	250,000								
1764	Dept of Parks, Recreation & Tourism	Pass Through Funds	166,191					166,191								
1765	Dept of Parks, Recreation & Tourism	Pass Through Funds	3,000					3,000								
1766	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					108,000	108,000								
1768	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					175,000	175,000								
1769	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					20,000	20,000								
1212	Department of Agriculture	Tobacco Board (Pass Thru)			138,000			138,000				138,000		138,000		
1284	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Canadian Promotions	85,000					85,000								
1450	Department of Transportation	Allocation to Other Entities - Restricted														
1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	109,917	39,711	27,315			176,943	2.00	109,917	39,711	27,315		176,943		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs	
1772	Dept of Parks, Recreation & Tourism	Pass Through Funds	8,266					8,266									
1773	Dept of Parks, Recreation & Tourism	Pass Through Funds	26,074					26,074									
1500	Clemson PSA	Rural Community Public Issues Education		150,713	21,308			172,021	3.59		150,713	21,308		172,021			
1502	Clemson PSA	Rural Community Economic Development	913,475	375,658	33,616			1,322,749	23.14	913,475	375,658	33,616		1,322,749			
1513	Clemson PSA	Community and Economic Affairs Research and Education		28,590	124,908			153,498	2.12		28,590	124,908		153,498			
263	Budget & Control Board	Brandenburg Coordination Committee	11,354					11,354		11,354				11,354			
1332	Second Injury Fund	Claims Administration			685,165			685,165	9.00			685,165		685,165			
1665	Budget & Control Board	Hartsville Drainage Project					200,000	200,000									
1673	Budget & Control Board	East Camden Sewer System					250,000	250,000									
1679	Budget & Control Board	Lexington County Water & Sewer					250,000	250,000									
1680	Budget & Control Board	Camden First Community Development Program					150,000	150,000									
1684	Budget & Control Board	City of Columbia Streetscape					1,000,000	1,000,000									
1685	Budget & Control Board	Georgetown Marina					1,000,000	1,000,000									
1333	Second Injury Fund	Legal			385,025			385,025	5.00			385,025		385,025			
1334	Second Injury Fund	Recoveries			118,008			118,008	1.00			118,008		118,008			
1286	Dept of Parks, Recreation & Tourism	Pass Through Funds															
1541	Budget & Control Board	Morris Island Lighthouse															
1601	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item															
57	Governor's Office - OEPP	Certification															
1544	Budget & Control Board	City of Florence - Downtown Redevelopment															
114	Secretary of State	Administration	472,063		150,000			622,063	6.00	472,063		150,000		622,063			
657	Technical & Comprehensive Education	Economic Development - Administration	2,265,890					2,265,890	30.00	2,265,890				2,265,890			
1220	Department of Agriculture	Administrative Services	1,407,823		20,000			1,427,823	14.00	1,407,823		20,000		1,427,823			
1266	Dept of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	453,764					453,764	5.00	453,764				453,764			
1267	Dept of Parks, Recreation & Tourism	Administration - Tourism	1,130,759					1,130,759	10.00	1,130,759				1,130,759			
1308	Department of Commerce	Administration	3,209,235		7,000			3,216,235	28.00	3,324,235		17,000		3,341,235			
1321	Public Service Commission	Administration			971,767			971,767	10.00			1,271,767		1,271,767			
1335	Second Injury Fund	Administration			542,204			542,204	8.00			542,204		542,204			
1346	Department of Insurance	Administration	514,413		173,653	996,000		1,684,066	16.75	514,413		173,653	150,000	838,066			
1353	Department of Consumer Affairs	Administration	752,627		342,351		50,000	1,144,978	13.00	752,627		342,351		1,094,978			
1399	Dept of Labor, Licensing & Regulation	Administration	766,787		2,998,091			3,764,878	55.37	766,787		3,273,091		4,039,878			
1427	Employment Security Commission	Administration		8,159,075	2,283,250	933,189		11,375,514	151.81		8,052,788	2,362,369		10,415,157			
1437	Department of Transportation	General Administration			37,221,925			37,221,925	273.00			44,980,964		44,980,964			
1454	Infrastructure Bank Board	Administration			389,700			389,700	1.00			400,000		400,000			
1455	County Transportation Fund	County Administration			27,000,000			27,000,000				23,500,000		23,500,000			
1525	Office of Regulatory Staff	Administration			1,105,694			1,105,694	12.00			1,105,694		1,105,694			
1607	Jobs - Economic Development Authority	Administration			154,480			154,480	1.00		23,500	346,000		369,500			
1484	Clemson PSA	Rural Community Leadership Development	380,251	146,820	80,249			607,320	8.00								
		TOTAL	67,809,166	168,801,149	1,541,767,023		6,199,589	42,368,990	1,826,945,917	7,688.23	90,370,764	164,063,486	1,268,929,893	7,150,000	1,530,514,143	18.00	5,000,000

**Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
675	State Department of Education	Foundation Education Program - Education Finance Act (EFA)	1,426,956,916							1,426,956,916		1,520,907,785						1,520,907,785	
9	Education Oversight Committee	Implementation and oversight of the educational accountability system			286,747					286,747	3.27			286,747				286,747	
777	State Department of Education	Teacher Quality - Teacher Recruitment				5,936,014				5,936,014				5,936,014				5,936,014	
1714	State Department of Education	FIRST STEPS - Pre-Kindergarten Program & Centers of Excellence						2,000,000	7,322,576	9,322,576									
686	State Department of Education	Teacher Salary Supplement				96,320,300				96,320,300			75,048,307					75,048,307	
687	State Department of Education	Teacher Salary Supplement Employer Contributions				18,397,177				18,397,177								18,397,177	
690	State Department of Education	Professional Development and Support for Math and Science		1,795,766		2,900,382				4,696,148			2,189,761				2,900,382	5,090,143	
691	State Department of Education	Critical Teaching Needs				602,911				602,911							602,911	602,911	
----	State Department of Education	Technical Assistance - Below Average Schools															14,190,000	14,190,000	
----	State Department of Education	Technical Assistance - Unsatisfactory Schools															50,400,000	50,400,000	
----	State Department of Education	Public Choice Innovation Schools															2,560,000	2,560,000	
----	State Department of Education	EOC 4 year-old Evaluation															546,832	546,832	
696	State Department of Education	Service to Students with Disabilities - Special Needs Children	129,928							129,928			129,928					129,928	
698	State Department of Education	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520				8,763,972			4,800,452		3,963,520			8,763,972	
718	State Department of Education	Charter School Program		2,577,831						2,577,831	1.70			2,577,831				2,577,831	
744	State Department of Education	Alternative Certification Programs		574,731		198,236				772,967	1.00			574,731		198,236		772,967	
779	State Department of Education	Career Changer Loan	1,622,662							1,622,662			1,622,662					1,622,662	
1719	State Department of Education	Education and Economic Development (Education and Economic Development Act)	13,914,200							13,914,200	7.00		31,259,560					31,259,560	
676	State Department of Education	Employer Contributions	423,722,526							423,722,526			423,722,526					423,722,526	
677	State Department of Education	Retiree Insurance	62,762,209							62,762,209			62,762,209					62,762,209	
682	State Department of Education	Advanced Placement (AP)				3,078,265				3,078,265						3,970,000		3,970,000	
685	State Department of Education	Early Child Development and Academic Assistance				120,599,723				120,599,723						120,599,723		120,599,723	
756	State Department of Education	Student Identifier and LDS				1,158,155				1,158,155								1,158,155	
760	State Department of Education	Instructional Materials - Textbooks	26,498,804		1,550,142	23,557,280			1,855,727	3,144,273	5.00		26,498,804		1,550,142		23,557,280	51,606,226	
799	State Department of Education	FIRST STEPS - Early Education	3,671,522		700,000	537,500				4,909,022			3,671,522		700,000		537,500	4,909,022	
834	Wii Lou Gray Opportunity School	Vocational Program	160,120			94,106				254,226	3.23		160,120				96,225	256,345	
851	School for the Deaf & the Blind	Education	6,127,208	494,246	9,310,059					15,931,513	229.96		6,127,208	494,246	9,310,059	690,742		16,622,255	
997	Department of Mental Health	School-Based Services	9,521,842	1,385,391	11,048,984				172,589	22,128,806	427.55		9,521,842	1,091,197	11,048,984			21,662,023	
10	Education Oversight Committee	Evaluation of the functioning of public education Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)			352,937					352,937	2.45			352,937				352,937	
694	State Department of Education	Services to Students with Disabilities - Special Needs Children (formerly P.L. 99-457)				3,973,584				3,973,584						3,973,584		3,973,584	
695	State Department of Education	Services to Students with Disabilities - Special Needs Children	43,316							43,316			43,316					43,316	
697	State Department of Education	Service to Students with Disabilities				4,205,017				4,205,017						4,205,017		4,205,017	
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8				72,342		48,500,000		48,572,342	0.60					72,342	48,500,000	48,572,342	
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)		12,825,734						12,825,734			12,825,734					12,825,734	
750	State Department of Education	School Transportation System - EAA & EEDA	4,957,440							4,957,440			4,957,440					4,957,440	
787	State Department of Education	State Agency Teacher Pay				9,225,936				9,225,936					9,820,837			9,820,837	
813	Governor's School for Math and Science	Academics-Instruction	1,542,850		57,429				800,000	2,000,000	16.90		1,880,250		57,429			1,937,679	
833	Wii Lou Gray Opportunity School	Academic Program	1,051,591		710,166					1,836,757	19.38		1,051,591			62,500		1,838,742	
852	School for the Deaf & the Blind	Student Support	1,417,177	114,315	580,848					2,112,340	65.66		1,417,177	114,315	583,848	1,076,213		3,201,553	
689	State Department of Education	Teacher Supplies				12,500,000				12,500,000						12,750,000		12,750,000	
700	State Department of Education	High Schools That Work (HSTW)	1,100,000		1,000,000					2,100,000					1,000,000			3,100,000	
712	State Department of Education	SAT Improvement	331,524							331,524	0.50		331,524					331,524	
714	State Department of Education	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, or NCLB (Basic Grants))		168,873,813						168,873,813	10.00			181,893,546				181,893,546	
720	State Department of Education	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000						1,000,000				1,000,000				1,000,000	
736	State Department of Education	Early Childhood Education-Four-Year Old Early Childhood	94,576			22,884,345				22,978,921	13.00		94,576			22,884,345		22,978,921	
741	State Department of Education	Career and Technology Education (CATE)	461,236	19,543,406						20,004,642	29.00		461,236	19,543,406				20,004,642	
749	State Department of Education	School Transportation System	45,145,641		7,270,731	647,501			9,784,856	62,848,729	481.02		45,145,641		7,270,731	647,501		53,063,873	60,000,000
755	State Department of Education	Data Collection-SASI				1,548,450				1,548,450					1,548,450			1,548,450	
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000					20,000			20,000	
807	Governor's School for Arts and Humanities	Art Programs	1,044,997		50,000					1,094,997	21.00		1,044,997		50,000			1,094,997	
835	Wii Lou Gray Opportunity School	Library Program	56,370		18,524					74,894	0.81		56,370		18,940			75,310	
836	Wii Lou Gray Opportunity School	Student Services Program (Residential Program)	335,668		8,000					343,668	13.15		335,668		8,000			343,668	
837	Wii Lou Gray Opportunity School	Support Services Program	1,125,226	240,000	460,800				500,000	2,526,026	16.69		1,125,226	240,000	460,800	250,000		2,076,026	
856	School for the Deaf & the Blind	Physical Support	1,333,814	107,591	546,680					1,988,085	25.09		1,333,814	107,591	556,396			1,997,801	
1111	John de la Howe School	Cottage Life	726,054		160,226					886,280	33.00		726,054		160,226			886,280	
1112	John de la Howe School	Social Services	226,149		56,407					282,556	11.00		226,149		56,407			282,556	
1113	John de la Howe School	Medical Care	107,286		21,042					128,328	3.00		107,286		21,042			128,328	
1114	John de la Howe School	Therapeutic Activities	199,583		8,670					208,253	7.00		199,583		8,670			208,253	
1115	John de la Howe School	Family Enrichment	153,813		32,492					186,305	7.00		153,813		32,492			186,305	

**Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding										FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1116	John de la Howe School	Education	752,533	59,640	260,946					1,073,119	17.96	941,068	59,640	260,946			1,261,654		
1117	John de la Howe School	Buildings and Grounds	515,914		150,551					666,465	5.55	535,914		150,551			686,465		
1124	John de la Howe School	Information Technology	36,720		12,094					48,814	1.00	36,720	4,756	26,308			67,784		
1715	State Department of Education	Public School Child Development Education Pilot Program							15,717,104								23,575,680	3.00	
678	State Department of Education	Reduce Class Size				35,047,429				35,047,429							35,047,429		
684	State Department of Education	Gifted and Talented (G&T) Instruction				34,497,533				34,497,533							34,497,533		
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act		39,789,035						39,789,035	2.00			39,839,304			39,839,304		
748	State Department of Education	Teacher Advancement Program (TAP) NON-EAA			300,000					300,000	0.50			300,000			300,000		
752	State Department of Education	Technology Support and Assistance	2,276,040		803,140	2,151,893				5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893		7,161,008		
757	State Department of Education	Technology Initiative				13,683,697				13,683,697							13,683,697		
778	State Department of Education	Teacher Loan				5,367,044				5,367,044							5,367,044		
800	State Department of Education	FIRST STEPS - Child Care	4,817,725		700,000	537,500				6,055,225		4,817,725		700,000			6,055,225		
801	State Department of Education	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500				7,901,448		6,663,948		700,000	537,500		7,901,448		
806	Governor's School for Arts and Humanities	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000			1,735,471		
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771			824,008		
810	Governor's School for Arts and Humanities	Library	199,190							199,190	3.00	199,190					199,190		
814	Governor's School for Math and Science	Life in Residence	1,366,038		142,782				800,000	2,508,820	11.42	1,489,112		142,782			1,631,894		
825	Educational Television Commission	Pre K - 12 Educational Services	2,915,067		2,842,769				448,000	6,205,836	71.00	2,915,067		2,917,769			5,832,836		
853	School for the Deaf & the Blind	Residential	2,709,310	218,544	1,110,443					4,038,297	38.55	2,709,310	218,544	1,110,443			4,038,297		
1118	John de la Howe School	Dietary	263,084	80,000	54,440					397,524	6.00	263,084	90,000	56,095			409,179		
1720	Governor's School for Arts and Humanities	CRF and Supplemental Funds-Non-recurring							2,000,000	500,000							2,500,000		
12	Education Oversight Committee	Public Awareness			303,725					303,725	2.49			303,725			303,725		
174	Adjutant General	Army Support - Youth Challenge		3,832,000	35,000					3,867,000	1.00		3,832,000	35,000			3,867,000		
702	State Department of Education	School Lunch Program Aid	413,606							413,606		413,606					413,606		
708	State Department of Education	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	45,237,084			450,776				45,687,860		45,237,084			450,776		45,687,860		
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	1,000,000			1,312,874				2,312,874		1,000,000			1,312,874		2,312,874		
717	State Department of Education	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		5,460,255						5,460,255	1.45								
738	State Department of Education	Competitive Teacher Grants				1,287,044				1,287,044									
739	State Department of Education	Services to Students with Disabilities - Special Education	260,220	162,681,963						162,942,183	26.00	260,220	176,499,004				176,759,224		
742	State Department of Education	Teacher Certification	1,554,870		400,000	2,293,362				4,248,232	35.00	1,554,870	777,300	400,000	2,293,362		5,025,532		
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931						26,123,069	36,800,000		10,676,931					10,676,931		
758	State Department of Education	Conduct Research and Prepare Reports	1,007,622			971,793				1,979,415	17.00	1,007,622					1,979,415		
770	State Department of Education	Parental and Community Partnerships	102,292							102,292	1.00	102,292					102,292		
802	State Department of Education	FIRST STEPS - Health	597,329		50,000	387,500				1,034,829		597,329		50,000			1,034,829		
808	Governor's School for Arts and Humanities	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000	1,575,000		2,739,399		
815	Governor's School for Math and Science	Statewide Outreach	352,045		532,589				300,000	1,259,634	1.85	352,045		532,589			884,634		
824	Educational Television Commission	Agency Fundraising	411,917		505,474					917,391	10.70	370,725		505,474			876,199		
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Operations	90,829		94,005					184,834	1.00	90,829		94,005			184,834		
1120	John de la Howe School	Laundry/Supply/ Housekeeping Services	62,156							62,156	2.00	62,156					62,156		
1593	John de la Howe School	Therapeutic Wilderness Camping	374,639							374,639	10.00	374,639					374,639		
1716	State Department of Education	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	4,140,340							4,140,340	3.00	4,140,340					4,140,340		
135	State Treasurer	Student Loans-Teachers			5,367,044					5,367,044				5,367,044			5,367,044		
699	State Department of Education	Tech Prep		1,661,751		4,064,483				5,726,234			1,661,751				1,661,751		
707	State Department of Education	Safe Schools - Alternative Schools				10,976,277				10,976,277							11,688,777		
715	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		766,511						766,511	1.00			766,511			766,511		
716	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,239,248						1,239,248	0.80			1,239,248			1,239,248		
719	State Department of Education	Character Education Program	339,104							339,104	1.00	305,194		324,898			630,092		
743	State Department of Education	Teacher Recognition (Teacher of the Year)				166,102				166,102							166,102		
745	State Department of Education	Teacher Education				293,804				293,804				293,804			293,804		
753	State Department of Education	Uniform Management Information Reporting System (UMIRS)																	
766	State Department of Education	School Health Finance System (Medicaid)			3,020,830					3,020,830	6.10			3,020,830			3,020,830		
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM		1,778,849						1,778,849				1,778,849			1,778,849		
1123	John de la Howe School	Public Relations & Alumni	41,210		5,000					46,210	1.00	41,210		5,000			46,210		
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		899,316						899,316			899,316				899,316		
679	State Department of Education	Summer Schools				31,000,000				31,000,000						31,000,000			
680	State Department of Education	Increase Credits for High School Diploma				23,632,801				23,632,801						23,632,801			
704	State Department of Education	School Facilities - Buildings			10,300,000					10,300,000				10,300,000			10,300,000		
706	State Department of Education	Safe Schools -Middle School Initiative				4,937,500				4,937,500						4,937,500			
709	State Department of Education	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052				22,942,093	30.00	1,323,684	20,437,921	884,954	229,052		22,875,611		
710	State Department of Education	Professional Development on Standards				4,413,485				4,413,485							4,413,485		
725	State Department of Education	External Reviews - External Review Teams				699,010				699,010							1,372,000		

**Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding										FY 2007-08 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund		
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)		2,431,320							2,431,320	0.55		2,431,320						2,431,320		
737	State Department of Education	Parenting and Family Literacy Services		3,045,630		6,105,803					9,151,433			3,045,630		6,105,803				9,151,433		
763	State Department of Education	School Food Services and Food Distribution System	149,825	162,014,676							162,164,501	18.00	149,825	182,275,849						182,425,674		
771	State Department of Education	OSL-Foundational Leadership				42,000					42,000					42,000				42,000		
784	State Department of Education	Holocaust	44,065								44,065					44,065				44,065		
1718	State Department of Education	FIRST STEPS - School Transition	308,869								308,869					308,869				308,869		
761	State Department of Education	School Facilities Support	508,994		90,000						598,994	8.00		508,994	90,000					598,994		
688	State Department of Education	National Board Certification (NBC) Incentive	6,061,304			42,051,196					48,112,500			377,824		50,523,700				50,901,524		
703	State Department of Education	Principal Salary Supplement				3,098,123					3,098,123					3,098,123				3,098,123		
724	State Department of Education	Retraining Grants				6,144,000					6,144,000					1,030,000				1,030,000		
727	State Department of Education	Accreditation of Schools	644,718								644,718	12.00								644,718		
734	State Department of Education	Arts Curricula Instruction				1,723,554					1,723,554	1.31				1,723,554				1,723,554		
746	State Department of Education	Teacher Evaluation (ADEPT)				100,000					100,000	1.00				100,000				100,000		
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		9,098,845							9,098,845					6,355,587				6,355,587		
759	State Department of Education	Assessment and Testing Activities	3,870,327	7,877,108		17,233,589					28,981,024	29.00	7,820,327	6,892,411		17,233,589				31,946,327		
772	State Department of Education	OSL-Principal Evaluation, Induction, and Assessment				90,000					90,000					90,000				90,000		
781	State Department of Education	Status Offender	527,835								527,835			527,835						527,835		
788	State Department of Education	Writing Improvement Network				288,444					288,444					288,444				288,444		
811	Governor's School for Arts and Humanities	Institutional Advancement			250,000						250,000				250,000					250,000		
1702	University of South Carolina - Columbia	Faculty Excellence Initiative	4,000,000								4,000,000		4,000,000							4,000,000		
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	41,406								41,406	1.00	41,406							41,406		
726	State Department of Education	Palmetto Gold and Silver Awards Program				3,000,000					3,000,000					3,000,000				3,000,000		
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)		2,498,113							2,498,113	1.00		2,498,113						2,498,113		
762	State Department of Education	Safe and Drug-Free Program	357,204	5,085,941							5,443,145	16.20	357,204	5,085,941						5,443,145		
765	State Department of Education	Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)		205,813							205,813			205,813						205,813		
769	State Department of Education	Commission on National and Community Service		2,751,552							2,751,552	3.50		2,751,552						2,751,552		
780	State Department of Education	Archives & History	34,918								34,918		34,918							34,918		
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659								165,659		165,659							165,659		
790	State Department of Education	SC Geographic Alliance				184,508					184,508				184,508					184,508		
794	State Department of Education	State Board of Education and SCSBA	67,621								67,621		67,621							67,621		
1688	Budget & Control Board	Old Springfield High School Renovations							75,000		75,000									75,000		
653	State Department of Education	Junior Scholars				223,767					223,767					223,767				223,767		
721	State Department of Education	Homework Centers				10,586,000					10,586,000					10,586,000				10,586,000		
730	State Department of Education	OSL-School Leadership On-Line Campus				7,500					7,500					7,500				7,500		
764	State Department of Education	Coordinated School Health Programs		455,429							455,429		29,887,860	455,429						30,343,289		
773	State Department of Education	OSL-Executive Institute - Tapping Executive Educators (OSL-TEE)				25,000					25,000					25,000				25,000		
774	State Department of Education	OSL-Technical Assistance				731,320					731,320	13.00				731,320				731,320		
775	State Department of Education	OSL-Institute for District Administrators (SLEI DA)				19,000					19,000					19,000				19,000		
776	State Department of Education	OSL-Leadership Sustainment and Enhancement Programs				20,000					20,000					20,000				20,000		
785	State Department of Education	Youth in Government	18,445								18,445									18,445		
786	State Department of Education	EOC Family Involvement				45,318					45,318					45,318				45,318		
789	State Department of Education	Education Oversight Committee (EOC)				1,214,540					1,214,540					1,214,540				1,214,540		
791	State Department of Education	School Improvement Council				180,192					180,192					180,192				180,192		
796	State Department of Education	Governmental Services - Policy & Planning	93,651								93,651	2.00	93,651							93,651		
828	Educational Television Commission	Educational Television - National Programming	685,903		1,926,417						2,612,320	4.53	685,903		1,926,417					2,612,320		
1477	Clemson PSA	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533						682,132		405,599		394,412					800,011		
1625	Education Oversight Committee	Proviso-directed actions			150,963						150,963	0.76		150,963						150,963		
11	Education Oversight Committee	Family Involvement			34,209						34,209	0.08		34,209						34,209		
180	Adjutant General	Air Support - Starbase Swamp Fox		240,000							240,000			240,000						240,000		
729	State Department of Education	OSL-Progress Energy School Leadership																				
729	State Department of Education	Executive Institute (SLEI)				906,370					906,370					906,370				906,370		
732	State Department of Education	Innovative Programs (Title V of NCLB)		4,784,349							4,784,349	4.90		1,575,125						1,575,125		
222	Budget & Control Board	Confederate Relic Room & Military Museum Services	887,758		28,100				410,435		1,326,293	7.00	887,758		28,100					915,858		
793	State Department of Education	EOC Public Relations				226,592					226,592					226,592				226,592		
767	State Department of Education	Community Service Learning										1.50										
1562	University of South Carolina - Columbia	Augusta Baker Children's Literacy																				
1579	Governor's School for Arts and Humanities	Residential Life - One Time actions / Improvements																				
8	Education Oversight Committee	Agency Administration: overhead			331,275						331,275	0.95		291,275						291,275		
797	State Department of Education	Finance	3,517,069		939,181	353,185					4,809,435	48.00	2,862,679		353,185					4,155,045		
798	State Department of Education	Administration	3,076,938		88,000	214,090					3,379,028	50.09	3,076,938		88,000					3,379,028		
803	State Department of Education	FIRST STEPS - Administration	2,329,897	540,381	850,000					536,000	4,256,278	14.00	2,096,907	540,381	850,000					3,487,288		
812	Governor's School for Arts and Humanities	Administration	2,691,924		250,000						2,941,924	26.68	2,423,122		250,000					2,673,122		
816	Governor's School for Math and Science	Administrative Overhead	275,247		13,700				100,000	25,000	413,947	2.75	247,722		13,700					261,422		
831	Educational Television Commission	Administration	2,951,777		130,300						3,082,077	30.00	2,656,598		130,300					2,786,898		
832	Will Lou Gray Opportunity School	Administration Program	396,817							68,000	464,817	8.00	357,190							357,190		
855	School for the Deaf & the Blind	Administration	1,228,070	104,229	529,595						1,861,894	19.13	1,105,444	87,729	521,893					1,715,066		

**Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan							Contingency Reserve Fund			
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery		Capital Reserve Fund	Total Funds	New FTEs
1121	John de la Howe School	Business Operations	332,536		13,273				345,809	8.00	332,536		13,544				346,080			
1122	John de la Howe School	Administration	147,318		1,000				148,318	3.00	147,318		1,000				148,318			
693	State Department of Education	Teacher Quality - ADEPT	2,217,245						2,217,245											
723	State Department of Education	Teacher Specialists Assistance and Technical Support	10,564			26,638,410	11,000,000		37,648,974	25.00			13,207,816				13,207,816			
728	State Department of Education	Principal Specialists, Mentors, Leaders	33,135			4,720,244			4,753,379											
795	State Department of Education	Ombudsman Services	80,555						80,555	1.00										
826	Educational Television Commission	Educational Radio	251,059		969,324				1,220,383	8.62							969,324			
854	School for the Deaf & the Blind	Outreach	1,792,312	144,575	734,601				2,671,488	30.84	288,088		1,197,401				1,485,489			
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management 4-H and Agricultural & Natural Resource Programs for Youth	598,701		98,630				697,331	10.00			98,630				98,630			
1508	Clemson PSA		4,463,849	1,183,901	2,420,412				8,068,162	135.92		1,183,901	2,420,412				3,604,313			
1704	University of South Carolina - Columbia	Freshwater Initiative	500,000						1,500,000											
TOTAL			2,180,413,078	650,966,201	72,501,060	638,417,842	59,500,000	34,926,796	40,005,833	3,676,730,810	2,399.60	2,333,251,643	688,924,204	73,164,913	658,001,196	48,500,000	3,654,455	3,805,496,411	3.00	60,000,000

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding										FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
306	Commission on Higher Education	LIFE Scholarships	53,422,193					87,911,636				141,333,829		53,422,193					96,196,822	149,619,015
307	Commission on Higher Education	Electronic Library									2,000,000	2,000,000		2,000,000						2,000,000
331	The Citadel	O&M of Plant			10,272,000					1,500,000		11,772,000	101.00			10,865,799				10,865,799
331	The Citadel	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(375,922)						(375,922)
357	Clemson University (E&G)	Operation and Maintenance of the Plant		15,914	30,061,722							30,077,636	550.60		16,004	31,722,094				31,738,098
357	Clemson University (E&G)	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(1,100,162)						(1,100,162)
363	Clemson University (E&G)	Instruction--College of Business and Behavioral Science	19,222,613		5,887,949							25,110,562	228.51	19,222,613		6,213,153				25,435,766
364	Clemson University (E&G)	Instruction--College of Agriculture, Forestry and Life Sciences	11,889,506		3,772,017							15,661,523	133.67	11,889,506		3,980,353				15,869,859
365	Clemson University (E&G)	Instruction--College of Engineering and Science	30,957,080		10,108,532							41,065,612	385.38	30,957,080	15,645	10,716,557				41,689,282
366	Clemson University (E&G)	Instruction--College of Health, Education and Human Development	12,747,191		3,948,577							16,695,768	141.67	12,747,191		4,166,665				16,913,856
367	University of Charleston	Instruction	1,118,255	328,950	3,716,663							5,163,868	18.63	1,118,255	328,950	4,061,576				5,508,781
368	University of Charleston	Instruction	1,371,690		4,558,981							5,930,671	50.17	1,371,690		4,955,111				6,326,801
369	University of Charleston	Instruction	1,768,788		5,878,789							7,647,577	48.83	1,768,788		6,389,597				8,158,385
370	University of Charleston	Instruction	1,506,835		5,008,157							6,514,992	48.75	1,506,835		5,443,316				6,950,151
371	University of Charleston	Instruction	3,621,065		12,035,069							15,656,134	142.63	3,621,065		14,182,396				17,803,461
372	University of Charleston	Instruction	3,525,700		11,718,111							15,243,811	125.42	3,525,700		12,736,298				16,261,998
405	Coastal Carolina University	Oper. and Maint. Of Plant			7,898,396							7,898,396	122.87			8,827,169				8,827,169
405	Coastal Carolina University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(289,056)						(289,056)
428	Lander University	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335							4,816,937	32.25	2,675,739	14,411	2,079,335				4,769,485
437	Lander University	Operation & Maintenance of Plant		7,235	2,735,202							2,742,437	52.50		7,235	2,735,202				2,742,437
437	Lander University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(100,100)						(100,100)
445	South Carolina State University	Instruction	12,288,731		21,109,757							33,398,488	316.00	12,288,731		23,952,300				36,241,031
451	South Carolina State University	Operation and Maintenance of Plant & Deferred Maintenance	2,530,458		7,842,000			2,500,000	2,500,000	173,982		15,546,440	70.00	2,530,458		7,842,000		2,500,000		12,872,458
451	South Carolina State University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(379,599)						(379,599)
458	USC - Columbia	Research	2,296,507	61,219,936	43,136,165							106,652,608	118.01	2,296,507	65,885,055	66,285,074				134,466,636
460	USC - Columbia	Academic Support	463,364		39,741,044							40,204,408	437.23	463,364		41,326,101				41,789,465
462	USC - Columbia	Operations & Maintenance	416,420		22,720,250							23,136,670	414.90	416,420		33,530,217				33,946,637
462	USC - Columbia	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(846,728)						(846,728)
466	USC - Columbia	Instruction: Business and Hospitality Retail, and Sports Management	15,668,865	236,570	25,675,354							41,580,789	241.81	15,668,865	236,570	27,274,063				43,179,498
467	USC - Columbia	Instruction: Educator	7,715,056	75,620	8,207,128							15,997,804	123.27	7,715,056	75,620	9,213,723				17,004,399
469	USC - Columbia	Instruction: Law School	6,509,518	84,048	9,121,859							15,715,425	74.65	6,509,518	84,048	10,246,876				16,840,442
470	USC - Columbia	Instruction: Mass Communications and Library Science	3,196,623	47,638	5,170,193							8,414,454	56.90	3,196,623	47,638	5,821,519				9,065,780
471	USC - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924							32,538,304	309.05	15,742,034	153,346	18,715,325				34,610,705
483	USC - Aiken	Instruction: Business and Hospitality Retail, and Sports Management	1,278,347		884,130							2,162,477	18.04	1,278,347		758,193				2,036,540
484	USC - Aiken	Instruction: Educator	949,358		759,825							1,709,183	12.65	949,358		685,862				1,635,220
485	USC - Aiken	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,341,641		803,315							2,144,956	17.88	1,341,641		657,964				1,999,605
494	USC - Aiken	Operations & Maintenance			3,458,287							599,237	4,057,524	32.00		3,458,287				3,458,287
494	USC - Aiken	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(126,562)						(126,562)
500	USC - Upstate	Operations & Maintenance			5,856,855							408,000	6,264,855	56.14		5,856,855				5,856,855
500	USC - Upstate	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(214,342)						(214,342)
502	USC - Upstate	Instruction: Arts and Sciences	7,718,647	414,826	6,091,433							609,247	14,834,153	133.65	7,718,647	374,378	8,009,491			16,102,516
504	USC - Upstate	Instruction: Educator	1,473,822		1,039,562							107,647	2,621,031	23.62	1,473,822		1,399,697			2,873,519
515	USC - Beaufort	Operations & Maintenance			1,861,125							502,175	2,363,300	6.88		1,861,125				1,861,125
520	USC - Lancaster	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893							4,477,582	24.74	1,774,345	28,344	2,942,280				4,744,969
529	USC - Salkehatchie	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589							2,542,338	21.07	1,335,649	154,629	1,236,367				2,726,645
539	USC - Sumter	Instruction: Arts & Sciences	2,281,559	108,603	2,207,168							4,597,330	38.64	2,281,559	106,620	1,368,919				3,757,098
543	USC - Sumter	Operations & Maintenance			932,791							932,791	10.78			882,574				882,574
543	USC - Sumter	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(34,137)						(34,137)
547	USC - Union	Instruction: Arts & Sciences	545,383	174,011	647,326							1,366,720	10.02	545,383	174,011	742,937				1,462,331
551	USC - Union	Operations & Maintenance			195,246							16,206	211,452	4.36		62,244				62,244
556	Winthrop University	Instruction: College of Arts and Sciences	5,955,452	56,700	6,939,350							433,797	13,385,299	133.15	5,955,452	56,700	6,939,350			12,951,502
557	Winthrop University	Instruction: College of Educator	2,519,463	123,339	2,822,300							187,588	5,652,690	56.55	2,519,463	123,339	2,822,300			5,465,102
558	Winthrop University	Instruction: College of Business	2,792,721		3,015,350							211,036	6,019,107	40.10	2,792,721		3,015,350			5,808,071
559	Winthrop University	Instruction: College of Visual and Performing Arts	2,336,158	52,023	2,404,700							175,863	4,968,744	51.50	2,336,158	52,023	2,404,700			4,792,881

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
582	Medical University of South Carolina	Instruction: College of Graduate Studies		20,292	4,042					24,334						24,334		
586	Medical University of South Carolina	Research	7,325,161	134,250,000	37,706,845					179,282,006	1,090.45	7,325,161	129,250,000	37,706,845		174,282,006		
591	Medical University of South Carolina	Operation & Maint of Plant	14,564,140		45,988,092					60,552,232	302.10	14,564,140		45,988,092		60,552,232		
591	Medical University of South Carolina	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(2,216,017)				(2,216,017)		
592	Medical University of South Carolina	Scholarships & Fellowships			2,710,129					2,710,129				2,710,129		2,710,129		
613	Technical & Comprehensive Education	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375					207,827	2.25	96,452		111,375		207,827		
614	Technical & Comprehensive Education	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365					1,512,362	13.75	461,997		1,050,365		1,512,362		
616	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,365,764	18,863	1,932,261					3,316,888	23.00	1,365,764	18,863	1,932,261		3,316,888		
617	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)	363,460		313,552					677,012	6.00	363,460		313,552		677,012		
618	Technical & Comprehensive Education	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124					11,802,474	90.75	5,891,427	139,923	5,771,124		11,802,474		
619	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080					1,609,237	15.00	920,636	15,521	673,080		1,609,237		
620	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,243,089	66,765	1,976,287					3,286,141	52.00	1,243,089	66,765	1,976,287		3,286,141		
622	Technical & Comprehensive Education	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756					15,416,296	135.60	8,330,304	64,236	7,021,756		15,416,296		
623	Technical & Comprehensive Education	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,606,569	7,708	1,200,874					2,815,151	25.25	1,606,569	7,708	1,200,874		2,815,151		
631	Technical & Comprehensive Education	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709					3,413,163	25.75	1,703,341	8,113	1,701,709		3,413,163		
632	Technical & Comprehensive Education	INSTRUCTION: Science Technologies/Technicians (CIP 41)	8,742		3,007					11,749	7.75	8,742		3,007		11,749		
663	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	86,720	75,000	298,329					460,049	10.50	86,720	75,000	298,329		460,049		
674	Technical & Comprehensive Education	Scholarships		2,700,631	2,389,619					5,090,250				2,389,619		5,090,250		
701	State Department of Education	Nursing Program	597,562							597,562		597,562				597,562		
1557	USC - Columbia	Instruction: Honors College	1,546,213	15,745	1,708,792					3,270,750	9.81	1,546,213	15,745	1,708,792		3,270,750		
1694	University of Charleston	Instruction	1,167,127		3,879,095					5,046,222	45.69	1,167,127		3,879,095		5,046,222		
291	Commission on Higher Education	Training for Math & Science Teachers		913,779						913,779			1,155,592			1,155,592		
302	Commission on Higher Education	Performance Funding	2,463,806							2,463,806		2,463,806				2,463,806		
321	The Citadel	School of Business Administration	1,822,620		1,717,932				21,392	3,561,944	23.40	1,822,620		2,014,139		3,836,759		
322	The Citadel	School of Education	1,208,292		1,138,891				14,181	2,361,364	19.25	1,208,292		1,298,104		2,506,396		
323	The Citadel	School of Engineering	1,198,227		1,129,404				14,063	2,341,694	16.25	1,198,227		1,282,638		2,480,865		
324	The Citadel	School of Humanities and Social Sciences	3,726,595		3,512,546				43,739	7,282,880	54.00	3,726,595		4,054,275		7,780,870		
325	The Citadel	School of Science and Mathematics	2,926,696		2,758,592				34,350	5,719,638	47.00	2,926,696		3,151,093		6,077,789		
332	The Citadel	Scholarships and Fellowships		20,110,949	3,087,654					23,198,603			20,401,053	4,166,930		24,567,983		
354	Clemson University (E&G)	Academic Support		2,134,214	36,754,159					38,888,373	417.06		2,238,367	39,504,409		41,742,776		
362	Clemson University (E&G)	Instruction-College of Architecture, Arts and Humanities	18,536,793	4,155,524	5,740,213					28,432,530	203.29	18,536,793	4,178,743	6,057,257		28,772,793		
373	University of Charleston	Research	315,051	3,664,932	2,167,865					6,147,848	8.75	315,051	3,664,932	2,578,501		6,558,484		
375	University of Charleston	Academic Support-Other	1,918,069		5,872,115					7,790,184	79.68	1,918,069		6,392,448		8,310,517		
376	University of Charleston	Academic Support-Libraries	1,423,357		4,405,654					5,829,011	70.28	1,423,357		4,794,994		6,218,351		
381	University of Charleston	Hospitality and Tourism	395,000							395,000	2.25	395,000				395,000		
395	Coastal Carolina University	College of Business	2,542,491		4,332,005				489,310	7,363,806	53.63	2,542,491		4,796,391		7,338,882		
396	Coastal Carolina University	College of Education	1,670,079		2,845,106				321,412	4,836,597	36.08	1,670,079		3,193,396		4,863,475		
398	Coastal Carolina University	College of Natural Science	3,923,400		6,687,041				250,000	755,071	11,615,512	92.65	3,923,400		7,557,766		11,481,166	
401	Coastal Carolina University	Academic Support			4,947,347					4,947,347	90.61			5,527,830		5,527,830		
412	Francis Marion University	Academic Support			3,507,472					3,507,472	40.19			6,253,082		6,253,082		
416	Francis Marion University	Operation and Maintenance of Plant			6,116,393					6,116,393	92.00			6,116,393		6,116,393		
416	Francis Marion University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(223,840)				(223,840)		
422	Francis Marion University	Nursing Program	1,238,031							1,238,031	11.03	1,238,031				1,238,031		
423	Francis Marion University	Instruction - School of Business	2,132,682		210,523				27,419	2,370,624	19.50	2,132,682		413,332		2,546,014		
424	Francis Marion University	Instruction - School of Education	1,081,814		185,336				13,908	1,281,058	14.54	1,081,814		330,200		1,412,014		
425	Francis Marion University	Instruction - College of Liberal Art	10,240,908		607,503				131,662	10,980,073	125.12	10,240,908		1,186,957		11,427,865		
427	Lander University	College of Business & Public Affairs	1,781,222	2,077	1,384,200				31,588	3,199,087	24.75	1,781,222	2,077	1,384,200		3,167,499		
429	Lander University	College of Arts and Humanities	2,826,718	18,204	2,196,662				50,129	5,091,713	39.25	2,826,718	18,204	2,196,662		5,041,584		
430	Lander University	College of Education	1,884,045	330,639	1,464,104				33,412	3,712,200	35.58	1,884,045	330,639	1,464,104		3,678,788		
431	Lander University	Instruction - Other	658,142	5,400	511,447				11,671	1,186,660	0.75	658,142	5,400	511,447		1,174,989		
433	Lander University	Academic Support		30,681	1,811,435					1,842,116	18.75		30,681	1,811,435		1,842,116		
463	USC - Columbia	Scholarships		48,975,947	50,259,488					99,235,435			48,975,947	50,259,488		99,235,435		
464	USC - Columbia	Institute for Public Service and Policy Research	716,454							716,454		716,454				716,454		
492	USC - Aiken	Academic Support			3,458,286					3,458,286	31.92			3,623,985		3,623,985		
493	USC - Aiken	Student Services			4,940,409					4,940,409	49.57		154,190	4,940,409		5,094,599		
498	USC - Upstate	Academic Support			5,124,748				135,000	5,259,748	31.67		91,200	4,729,853		4,821,053		

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding										FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
499	USC - Upstate	Student Services		165,930	7,887,244					162,000	8,215,174	64.35		705,087	7,721,314				8,426,401
		Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773		1,282,168					134,482	3,274,423	29.50	1,857,773		1,641,591				3,499,364
505	USC - Upstate	Instruction	2,429,247	410,495	3,493,956						6,333,698	38.16	2,429,247	410,495	5,391,891				8,231,633
523	USC - Lancaster	Academic Support	182,663		299,468						482,131	4.65	182,663		400,509				583,172
524	USC - Lancaster	Student Services	188,882	127,548	527,299						843,729	7.07	188,882	331,857	541,594				1,062,333
525	USC - Lancaster	Operations & Maintenance			1,446,391					450,000	1,896,391	11.78			1,446,391				1,446,391
525	USC - Lancaster	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(52,933)						(52,933)
532	USC - Salkehatchie	Academic Support	230,415		351,131						581,546	5.00	230,415		391,060				621,475
534	USC - Salkehatchie	Operations & Maintenance			789,240					50,000	839,240	8.12			789,240				789,240
541	USC - Sumter	Academic Support	599,102		999,970						1,599,072	16.84	599,102		1,246,046				1,845,148
542	USC - Sumter	Student Services	442,630		623,418						1,066,048	15.94	442,630	5,617	683,285				1,131,532
549	USC - Union	Academic Support	135,707		176,686						312,393	2.95	135,707		234,617				370,324
550	USC - Union	Student Services	126,970		146,374						273,344	5.39	126,970	59,615	146,374				332,959
555	Winthrop University	Instruction- Genera	626,531	201,000	223,000					46,897	1,097,428	6.40	626,531	169,154	223,000				1,018,685
562	Winthrop University	Academic Support	1,656,566	4,255	5,267,900					117,242	7,045,963	65.28	1,656,566		5,267,900				6,924,466
563	Winthrop University	Student Services	1,098,011	220,000	7,900,580						9,218,591	100.00	1,098,011	217,926	7,900,580				9,216,517
565	Winthrop University	Scholarships and Fellowship:		4,612,205	13,438,056						18,050,261			4,604,928	13,438,056				18,042,984
629	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167	2,020	135,057						365,244	4.25	228,167	2,020	135,057				365,244
630	Technical & Comprehensive Education	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407						662,428	5.25	291,021	4,000	367,407				662,428
633	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704						4,100,166	29.25	2,307,159	19,303	1,773,704				4,100,166
634	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090						2,701,359	23.00	1,404,792	17,477	1,279,090				2,701,359
635	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787	2,879	642,036						1,304,702	23.25	659,787	2,879	642,036				1,304,702
636	Technical & Comprehensive Education	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194						5,338,220	43.75	3,114,484	7,542	2,216,194				5,338,220
647	Technical & Comprehensive Education	Pathways to Prosperity	1,000,000								1,000,000		1,000,000						1,000,000
662	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157						4,558,013	32.75	2,194,166	15,690	2,348,157				4,558,013
664	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239	8,000	1,579,898						2,780,137	46.25	1,192,239	8,000	1,579,898				2,780,137
671	Technical & Comprehensive Education	Student Services	10,598,554	17,173,368	31,605,095						59,377,017	718.53	10,598,554	16,669,780	30,932,786				58,201,120
740	State Department of Education	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703					26,530,803	20.00	4,171,140	8,473,300	1,208,660	14,277,703			28,130,803
881	State Museum	Collections	449,787		81,287					200,000	731,074	7.00	449,787		81,287				531,074
884	State Museum	Operations	187,142		970,770						1,157,912	6.00	187,142		970,770				1,157,912
1558	USC - Columbia	Instruction: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361						9,402,512	22.40	3,432,647	54,504	5,915,361				9,402,512
1559	USC - Columbia	Hydrogen Fuel Cell Research	1,000,000								1,000,000		1,000,000						1,000,000
1565	Medical University of South Carolina	Rural Dentist Incentive	250,000								250,000								
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961						1,142,479	14.25	612,532	11,986	517,961				1,142,479
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	127,216		10,417						137,633	3.00	127,216		10,417				137,633
1707	Medical University of South Carolina	College of Dental Medicine - Construction								7,000,000	7,000,000								
1712	Technical & Comprehensive Education	Allied Health Initiative								3,706,698	3,706,698	80.00	3,500,000						3,500,000
621	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091						1,845,204	14.75	1,111,007	12,106	722,091				1,845,204
268	Budget & Control Board	Southern Maritime	5,000							2,947,000	55,993	3,007,993		5,000					5,000
283	Commission on Higher Education	University Center of Greenville Operations	427,101								427,101								
310	Commission on Higher Education	HOPE Scholarships								7,144,909	7,144,909						7,144,909		7,144,909
319	The Citadel	College of Graduate and Professional Studies	1,088,660		1,026,130					12,777	2,127,567	5.00	1,088,660		1,172,741				2,261,401
351	Clemson University (E&G)	Research			28,345,486						28,345,486	279.14			29,911,066				29,911,066
355	Clemson University (E&G)	Student Services		1,281,129	13,279,126						14,560,255	196.60		1,288,287	14,012,560				15,300,847
358	Clemson University (E&G)	Scholarships and Fellowship:		6,053,202	82,769,010						88,822,212			6,215,537	85,125,899				91,341,436
377	University of Charleston	Student Services	1,788,471		6,138,420						7,926,891	100.16	1,788,471		6,667,885				8,456,356
380	University of Charleston	Scholarships/Fellowship:		5,500,000	10,086,933						15,586,933			5,500,000	11,128,038				16,628,038
393	Coastal Carolina University	General Instructor			2,100,453						2,100,453	5.96			2,100,453				2,100,453
394	Coastal Carolina University	Specific Instruction Program			1,814,027						1,814,027	27.18			1,814,027				1,814,027
397	Coastal Carolina University	College of Hum. & Fine Arts	4,116,997		7,016,536					792,329	11,925,862	74.69	4,116,997		7,887,261				12,004,258
402	Coastal Carolina University	Student Services			5,112,259						5,112,259	64.00			5,692,742				5,692,742
409	Coastal Carolina University	Health Service			321,144						321,144				446,313				446,313
448	South Carolina State University	Libraries	1,262,606		4,458,131						5,720,737	8.00	1,262,606		4,458,131				5,720,737
449	South Carolina State University	Student Services	1,767,312		2,861,868						4,629,180	45.00	1,767,312		2,861,868				4,629,180
461	USC - Columbia	Student Services	5,180,639	1,360,443	17,829,244						24,370,326	169.33	5,180,639	1,360,443	18,613,767				25,154,849
474	USC - Columbia	Small Business Development Center	686,534							250,000	936,534		686,534						686,534
495	USC - Aiken	Scholarships		3,521,224	7,347,677						10,868,901								11,098,319

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
501	USC - Upstate	Scholarships		5,973,495	12,329,175					18,302,670								18,456,601
503	USC - Upstate	Instruction: Business and Hospitality Retail, and Sports Management	1,233,592		851,381				89,299	2,174,272	19.59	1,233,592						2,414,710
513	USC - Beaufort	Academic Support			1,706,031					1,706,031	13.61		71,759					1,777,790
514	USC - Beaufort	Student Services		70,371	1,325,473					1,395,844	13.19		312,098					1,637,571
516	USC - Beaufort	Scholarships		504,323	736,427					1,240,750			642,305					1,662,307
526	USC - Lancaster	Scholarships		1,147,929	1,744,855					2,892,784			1,398,035					3,142,890
533	USC - Salkehatchie	Student Services	187,829	87,214	389,580					664,623	5.11	187,829	249,037					895,669
535	USC - Salkehatchie	Scholarships		1,203,556	873,392					2,076,948			1,317,876					2,191,268
544	USC - Sumter	Scholarships		1,287,724	1,377,395					2,665,119			1,395,489					2,772,884
552	USC - Union	Scholarships		482,486	532,792					1,015,278			510,298					1,043,900
590	Medical University of South Carolina	Student Services	2,068,280		6,563,966					8,632,246	43.16	2,068,280						8,632,246
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	613,590							613,590	8.00	613,590						613,590
652	Technical & Comprehensive Education	Finance and General Administration	1,363,233							1,363,233	15.00	1,363,233						1,363,233
653	Technical & Comprehensive Education	Academic Affairs	901,727	120,000						1,021,727	14.00	901,727	120,000					1,021,727
654	Technical & Comprehensive Education	Audits of Colleges	279,520							279,520	4.00	279,520						279,520
656	Technical & Comprehensive Education	Innovative Technical Training	552,614							552,614	0.95	552,614						552,614
660	Technical & Comprehensive Education	Multi Media	270,885							270,885	4.00	270,885						270,885
669	Technical & Comprehensive Education	Academic Support - Library	2,510,555	24,264	5,681,236					8,216,055	104.83	2,510,555	24,264	5,681,236				8,216,055
869	State Library	Information Technology Services (ITS)	33,915	223,966						257,881	4.00	33,915	223,966					257,881
873	State Library	Library Development Services (LDS)	206,147	755,168						961,315	6.00	206,147	766,213					972,360
874	State Library	Continuing Education (CE)		76,573						76,573	1.00		76,573					76,573
882	State Museum	Education	515,477		115,739					631,216	7.00	515,477		115,739				631,216
883	State Museum	Exhibits	545,722		142,334					688,056	9.00	545,722		142,334				688,056
885	State Museum	Facilities	2,548,444		112,882					2,661,326	9.00	2,548,444		150,583				2,699,027
1312	Patriots Point Development Authority	Operations/Maintenance			2,537,229					2,537,229	50.00			2,537,229				2,537,229
1481	Clemson PSA	BioEngineering Alliance	110,361							110,361	1.05	110,361						110,361
1713	Technical & Comprehensive Education	Technical College of the Lowcountry - Nursing Program							250,000	250,000								
292	Commission on Higher Education	Centers of Excellence			721,101					721,101				721,101				721,101
294	Commission on Higher Education	EIA-Teacher Recruitment			5,871,014					5,871,014				5,871,014				5,871,014
305	Commission on Higher Education	Academic Endowment	444,828							444,828		444,828						444,828
309	Commission on Higher Education	Excellence Enhancement						4,700,000		4,700,000						4,700,000		4,700,000
328	The Citadel	Academic Support	1,463,005		6,066,408					7,529,413	58.00	1,463,005		7,148,263				8,611,268
352	Clemson University (E&G)	Sponsored Research		69,673,577	12,531,843					82,205,420	107.83		71,542,081		12,888,693			84,430,774
382	University of Charleston	Avery Center	300,000							300,000	8.00	300,000						300,000
406	Coastal Carolina University	Scholarship & Fellowship			20,284,124					20,284,124				21,540,999				21,540,999
413	Francis Marion University	Student Services			1,819,521					1,819,521	36.00			1,819,521				1,819,521
417	Francis Marion University	Scholarships and Fellowship		4,675,210	4,582,333					9,257,543			4,830,448		5,210,416			10,040,864
434	Lander University	Student Services		16,343	1,368,816					1,385,159	49.00		16,343	1,368,816				1,385,159
438	Lander University	Scholarships and Fellowship		3,031,213	811,010					3,842,223			3,031,213	811,010				3,842,223
473	USC - Columbia	USC NanoCenter	1,000,000							1,000,000								
475	USC - Columbia	Law School Books and Publications		344,074						344,074		344,074						344,074
650	Technical & Comprehensive Education	System Office President's Office	902,981							902,981	10.00	902,981						902,981
667	Technical & Comprehensive Education	Occupational Upgrading	3,399,361	1,208,753	9,967,251					14,575,365	97.06	3,399,361	1,208,753	9,967,251				14,575,365
670	Technical & Comprehensive Education	Academic Support - Other	12,225,069	4,599,926	34,877,654					51,702,649	566.11	12,225,069	4,456,530	34,877,654				51,559,253
827	Educational Television Commission	Higher & Medical Education Services	971,663		265,108			658,000		1,894,771	17.46	971,663		265,108				1,236,771
830	Educational Television Commission	Educational Television - Local Programming	4,517,539		1,233,564			98,000		5,849,103	69.99	4,517,539		1,243,564				5,761,103
863	Department of Archives & History	Teaching American History in South Carolina Program		294,143						294,143			294,143					294,143
868	State Library	Talking Book Services (TBS)		501,878	25,000					526,878	12.00		550,425	25,000				575,425
871	State Library	Collection Management Services (CMS)	454,804	373,217						828,021	9.00	454,804	378,449					833,253
872	State Library	Information Services (IS)	317,964	35,418						353,382	9.00	317,964	35,418					353,382
879	Arts Commission	Contributions	225,757							225,757								
1549	University of Charleston	Center for Partnerships in Education	501,800						400,000	901,800	4.25	501,800						501,800
1695	University of Charleston	Grice Marine Laboratory							4,000,000	4,000,000								
1696	University of Charleston	Marine Genomics							603,000	603,000	3.25							
1700	Francis Marion University	Early Childhood Education & Child Development Program	585,000							585,000		585,000						585,000
1735	State Museum	Observatory, Planetarium, Theatre							5,000,000	5,000,000								
280	Commission on Higher Education	SC Alliance for Minority Participant	320,327							320,327		320,327						320,327
281	Commission on Higher Education	Greenville Technical College-University Cnt	907,504							907,504		907,504						907,504
284	Commission on Higher Education	Lowcountry Graduate Center	1,110,000							1,110,000								
285	Commission on Higher Education	Access and Equity	711,613							711,613		476,781						476,781

**Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
287	Commission on Higher Education	SREB Fees and Assessments	1,506,801						269,000	1,775,801		1,506,801				1,506,801		
288	Commission on Higher Education	Gear Up	600,000	4,642,562					600,000	5,842,562		1,200,000	4,642,562			5,842,562		
289	Commission on Higher Education	SC Manufacturing Extension Partnerships	1,227,921						1,200,000	2,427,921		1,227,921				1,227,921		
326	The Citadel	Research		111,222	351,918					463,140			117,625	513,076		630,701		
329	The Citadel	Student Services			5,710,311					5,710,311	62.55			6,226,713		6,226,713		
348	Clemson University (E&G)	Line Item-Municipal Services	931,747							931,747	30.00	931,747				931,747		
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	1,000,000							1,000,000	5.00	1,000,000				1,000,000		
383	University of Charleston	Governor's Schoo	288,017							288,017	3.00							
386	University of Charleston	Auxiliary - Health Service			952,000					952,000	7.00			969,799		969,799		
399	Coastal Carolina University	Research		3,337,000	667,400					4,004,400	1.22		3,337,000	667,400		4,004,400		
410	Francis Marion University	Research		129,701	225,560					355,261			129,701	225,560		355,261		
454	South Carolina State University	School of Business Accreditation			505,081				89,365	594,446				505,081		505,081		
455	South Carolina State University	Transportation			957,081				748,365	1,705,446		748,365		957,081		1,705,446		
456	South Carolina State University	Felton Laboratory			904,000					904,000				904,000		904,000		
567	Winthrop University	Student Direct Lending Program		21,000,000						21,000,000			21,000,000			21,000,000		
588	Medical University of South Carolina	Public Service - Diabetes Center	289,088							289,088		289,088				289,088		
644	Technical & Comprehensive Education	F. E. Dubose Career Center			1,765,146					1,765,146				1,765,146		1,765,146		
645	Technical & Comprehensive Education	Missing and Exploited Children	94,050							94,050	1.00	94,050				94,050		
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	775,000							775,000								
651	Technical & Comprehensive Education	Human Resource Services (HRS)	430,309							430,309	7.00	430,309				430,309		
655	Technical & Comprehensive Education	Data Processing Support	2,095,086							2,095,086	20.00	2,095,086				2,095,086		
659	Technical & Comprehensive Education	Inventory Control	127,610							127,610	3.00	127,610				127,610		
668	Technical & Comprehensive Education	Community Service Programs	721,934	455,427	3,115,176					4,292,537	25.85	721,934	455,427	3,115,176		4,292,537		
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963							15,963		15,963				15,963		
792	State Department of Education	Centers Of Excellence				721,101				721,101				721,101		721,101		
857	Department of Archives & History	Archival Services	825,174	84,567	39,365					949,106	17.00	825,174	51,006	39,365		915,545		
858	Department of Archives & History	Records Management Services	731,987	48,000	9,000					788,987	18.00	731,987	8,000	9,000		748,987		
859	Department of Archives & History	Micrographics and Photocopy Services	309,957		252,217					562,174	7.00	309,957		252,217		562,174		
860	Department of Archives & History	State Historic Preservation Program	232,381	392,896						1,225,187	15.00	267,381	394,441	599,910		1,261,732		
861	Department of Archives & History	State Historical Marker Program			47,300					47,300	1.00			47,300		47,300		
864	Department of Archives & History	Publication Program	41,200		3,000					44,200	1.00	41,200		3,000		44,200		
1546	Commission on Higher Education	Think Tec/Fast	250,000							250,000		250,000				250,000		
1552	University of Charleston	Low Country Graduate Center									6.34							
1692	Clemson University (E&G)	Call Me Mister							1,300,000	1,300,000								
1697	University of Charleston	Real Estate							612,764	612,764	4.25							
1698	Francis Marion University	Program for Women & Minorities in Science & Mathematics	100,000							100,000		100,000				100,000		
1705	USC - Sumter	Research		15,515	24,462					39,977			15,439	24,462		39,901		
1710	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,500,000							1,500,000		1,500,000				1,500,000		
1725	State Library	DISCUS - Content Enhancement							250,000	250,000								
1726	State Library	Bill & Melinda Gates Foundation Grants			100,000					100,000				100,000		100,000		
1727	State Library	Pass Through: 73.14- Individual County Libraries							200,000	200,000								
300	Commission on Higher Education	Fund for the Improvement of Postsecondary Education		69,444						69,444	0.19		69,444			69,444		
303	Commission on Higher Education	Experimental Program to Stimulate Cooperative Research	300,000							300,000		300,000				300,000		
320	The Citadel	ROTC Departments	70,166		66,135				824	137,125	3.00	70,166		77,413		147,579		
336	The Citadel	Barracks			5,481,160					5,481,160				5,790,344		5,790,344		
339	The Citadel	Faculty/Staff Quarters			600,702					600,702	3.00			637,357		637,357		
340	The Citadel	Infirmary			1,066,461					1,066,461	10.27			1,130,237		1,130,237		
341	The Citadel	Laundry/Dry Cleaning			1,081,764					1,081,764	24.75			1,151,129		1,151,129		
345	The Citadel	Coeducation Initiative	1,110,000							1,110,000	15.81	1,043,731		75,185		1,118,916		
350	Clemson University (E&G)	Line Item-Wireless Communicator	1,000,000							1,000,000	5.00							
360	Clemson University (E&G)	Auxiliary - Food Services			12,255,696					12,255,696	1.00			12,761,612		12,761,612		
384	University of Charleston	Auxiliary - Residence Hall			11,223,740					11,223,740	46.00			13,382,902		13,382,902		
385	University of Charleston	Auxiliary - Food Service			6,194,422					6,194,422				6,937,753		6,937,753		
443	South Carolina State University	Housing			8,584,129					8,584,129	40.00			8,584,129		8,584,129		
446	South Carolina State University	Research/Grants		30,230,781						30,230,781	75.00		30,230,781			30,230,781		
450	South Carolina State University	Residential Life																
453	South Carolina State University	Access and Equity			123,000									123,000		123,000		
472	USC - Columbia	African American Professors Program	178,805							178,805		178,805				178,805		
490	USC - Aiken	Research		128,825	365,216					494,041	0.19		72,370	365,216		437,586		
512	USC - Beaufort	Public Service		140,741	324,540					465,281	2.18		1,905	324,540		326,445		

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
1699	Francis Marion University	Construction - Center for the Performing Arts									7,000,000	7,000,000						
1728	State Museum	Coastal Discovery Museum									400,000	400,000						
1734	State Museum	Myrtle Beach Children's Museum									750,000	750,000						
337	The Citadel	Cadet Store			4,450,869						4,450,869	6.00			4,716,494			4,716,494
338	The Citadel	Dining Hal			5,138,379						5,138,379				5,441,481			5,441,481
347	Clemson University (E&G)	Auxiliary - Other			22,849,151						22,849,151	189.34			23,792,366			23,792,366
361	Clemson University (E&G)	Auxiliary - Bookstores			816,454						816,454	0.63			850,157			850,157
387	University of Charleston	Auxiliary - Other Rental			74,754						74,754				74,754			74,754
447	South Carolina State University	Public Service	160,778								160,778	3.33	160,778					160,778
459	USC - Columbia	Public Service	643,075	23,127,532	19,351,746						43,122,353	201.14	643,075	23,127,532	20,536,536			44,307,143
489	USC - Aiken	Auxiliary: Other			115,339						115,339				120,877			120,877
511	USC - Beaufort	Research		46,914	263,274						310,188	1.15		105,239	263,274			368,513
521	USC - Lancaster	Research												8,746				8,746
530	USC - Salkehatchie	Research		17,443	24,096						41,539			62,245	24,096			86,341
560	Winthrop University	Research		444,274	835,050						1,279,324			456,564	835,050			1,291,614
561	Winthrop University	Public Service		289,517	3,341,778						3,631,295	6.00		345,481	3,341,778			3,687,259
1676	Budget & Control Board	Drummond Center Erskine College Program Support									700,000	700,000						
1686	Budget & Control Board	Weldon Auditorium									500,000	500,000						
1729	State Museum	Cherokee County Museum									450,000	450,000						
1730	State Museum	Chapman Cultural Center									500,000	500,000						
1731	State Museum	Mauldin Cultural Center									100,000	100,000						
1732	State Museum	Cayce Museum									50,000	50,000						
1733	State Museum	York County Museum									450,000	450,000						
1736	State Museum	SC Hall of Fame	25,000															
1737	State Museum	African-American Museum in Charleston									500,000	500,000						
1739	State Museum	Greer Museum									100,000	100,000						
298	Commission on Higher Education	State Approving Sector	84,208	321,095	143,545						548,848	10.11	84,208	321,095	143,545			548,848
388	University of Charleston	Auxiliary - Vending			70,000						70,000				70,000			70,000
389	University of Charleston	Auxiliary - Bookstore			400,000						400,000				400,000			400,000
390	University of Charleston	Auxiliary - Parking			1,630,932						1,630,932	8.70			1,630,932			1,630,932
392	Coastal Carolina University	Book Store			8,680						8,680				8,680			8,680
419	Francis Marion University	Auxiliary Enterprises - Bookstore			65,305						65,305				65,305			65,305
440	Lander University	Book Store	2,330		1,048,868						1,051,198	5.00		2,330	1,048,868			1,051,198
444	South Carolina State University	Bookstore			2,576,981						2,576,981	14.00			2,576,981			2,576,981
480	USC - Columbia	Auxiliary: Bookstore			744,218						744,218	1.29			744,218			744,218
481	USC - Columbia	Auxiliary: Other			7,818,616						7,818,616	18.87			7,818,616			7,818,616
487	USC - Aiken	Auxiliary: Bookstore			1,220,672						1,220,672	4.00			1,220,672			1,220,672
491	USC - Aiken	Public Service		472,359	1,997,845						2,470,204	15.47		515,828	1,997,845			2,513,673
496	USC - Upstate	Research		248,896	483,212						732,108	0.16			483,212			483,212
497	USC - Upstate	Public Service		1,493,374	2,899,267						4,392,641	18.46		411,495	1,405,893			1,817,388
507	USC - Upstate	Auxiliary: Bookstore			2,490,896						2,490,896	7.24			2,484,572			2,484,572
509	USC - Upstate	Auxiliary: Other			194,940						194,940	0.57			194,940			194,940
517	USC - Beaufort	Auxiliary: Bookstore			775,469						775,469	3.44			785,045			785,045
522	USC - Lancaster	Public Service		113,376	1,212,484						1,325,860	9.92			2,239,024			2,239,024
527	USC - Lancaster	Auxiliary: Bookstore										1.34						
531	USC - Salkehatchie	Public Service		313,971	250,192						564,163	5.23			65,093			65,093
536	USC - Salkehatchie	Auxiliary: Bookstore			249,234						249,234	0.13			293,035			293,035
537	USC - Salkehatchie	Leadership Center	100,460								100,460							
540	USC - Sumter	Public Service		139,633	153,530						293,163				738,335			738,335
548	USC - Union	Public Service		134,463	138,881						273,344				138,881			138,881
553	USC - Union	Auxiliary: Bookstore			117,147						117,147	0.73			119,216			119,216
572	Winthrop University	Auxiliary Services- Bookstore and Vending			600,000						600,000				600,000			600,000
593	Medical University of South Carolina	Auxiliary (Parking)			5,290,185						5,290,185	31.65			6,019,763			6,019,763
640	Technical & Comprehensive Education	Auxiliary Enterprises - Bookstores	149,063	18,880	28,423,266						28,591,209	59.05	149,063	18,880	28,423,266			28,591,209
642	Technical & Comprehensive Education	Auxiliary Enterprise - Vending			22,649						22,649				22,649			22,649
1314	Patriots Point Development Authority	Education/Overnight Camping			1,081,639						1,081,639	6.00			1,081,639			1,081,639
1582	State Museum	Greenville Children's Museum									700,000	700,000						
1738	State Museum	Spartanburg Memorial Auditorium									500,000	500,000						
334	The Citadel	Gift Shop Enterprises			2,507,422						2,507,422	12.00			2,668,013			2,668,013
335	The Citadel	Director of Auxiliary Activity			36,170						36,170	2.00			38,142			38,142
359	Clemson University (E&G)	Auxiliary - Intercollegiate Athletic			42,172,245						42,172,245	133.08			43,913,120			43,913,120
391	University of Charleston	Auxiliary - Athletics			7,454,152						7,454,152	33.23			8,431,779			8,431,779
414	Francis Marion University	Athletics			1,462,391						1,462,391	18.33			1,462,391			1,462,391
333	The Citadel	Athletics			5,803,908						5,803,908	43.00			6,130,186			6,130,186
403	Coastal Carolina University	Athletics			7,655,369						7,655,369	79.43			7,655,369			7,655,369
435	Lander University	Intercollegiate Athletics			1,079,227						1,079,227	15.75			1,079,227			1,079,227
477	USC - Columbia	Auxiliary: Athletics			42,853,786						42,853,786	197.53			42,853,786			42,853,786
313	Commission on Higher Education	Teacher Scholarship Grant																
643	Technical & Comprehensive Education	Sales & Services of Education Departments																
1568	Technical & Comprehensive Education	Piedmont Nursing Program																

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program																		
585	Medical University of South Carolina	Instruction - Coll. Of Nursing - FML																		
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																		
1554	Francis Marion University	College of Nursing Building																		
1555	Francis Marion University	Center for the Child Constructor																		
1556	Francis Marion University	Francis Marion Trail																		
1563	Winthrop University	Thurmond Auditorium																		
1564	Medical University of South Carolina	Simulation Lab - College of Nursing																		
1569	Technical & Comprehensive Education	York Infrastructure Project																		
1570	Technical & Comprehensive Education	Deferred Maintenance																		
1571	Technical & Comprehensive Education	Florence-Darlington - Mullins Satellite Campus																		
1572	Technical & Comprehensive Education	Orangeburg Construction																		
----	Clemson University (E&G)	1% Reduction to Encourage Collaboration													(881,615)					(881,615)
----	USC - Columbia	1% Reduction to Encourage Collaboration													(1,529,071)					(1,529,071)
----	Medical University of South Carolina	1% Reduction to Encourage Collaboration													(821,405)					(821,405)
279	Commission on Higher Education	Administrator	2,117,075		247,557						2,364,632	25.70	2,199,793			247,557			2,447,350	1.00
318	Higher Education Tuition Grant	Administrator	343,163								343,163		343,163						343,163	
330	The Citadel	Institutional Support	140,000	15,000	7,737,390						7,892,390	92.81	140,000	15,207	8,320,658				8,475,865	
356	Clemson University (E&G)	Institutional Support																		
378	University of Charleston	Institutional Support	3,406,628		10,400,037						13,806,665	175.28	3,406,628		11,322,232				14,728,860	
404	Coastal Carolina University	Institutional Support			11,882,312						11,882,312	148.58			14,145,857				14,145,857	
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel													(67,241)					(67,241)
415	Francis Marion University	Institutional Support			3,548,070						3,548,070	63.75			3,548,070				3,548,070	
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel													(118,087)					(118,087)
436	Lander University	Institutional Support		15,474	2,468,913						2,484,387	43.33		15,474	2,468,913				2,484,387	
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel													(158,795)					(158,795)
452	South Carolina State University	Administrator	3,030,137		2,408,928						5,439,065	60.00	3,030,137		2,408,928				5,439,065	
452	South Carolina State University	Savings from Implementing Administration Standards for Non-teaching Personnel													(278,942)					(278,942)
476	USC - Columbia	Institutional Support	6,703,630		28,357,430						35,061,060	561.27	6,703,630		37,050,826				43,754,456	
486	USC - Aiken	Institutional Support			3,458,287						3,458,287	33.82			2,725,304				2,725,304	
506	USC - Upstate	Institutional Support			5,124,748					232,000	5,356,748	59.72			5,072,593				5,072,593	
519	USC - Beaufort	Institutional Support			1,240,750						1,240,750	12.73			1,240,750				1,240,750	
528	USC - Lancaster	Institutional Support	324,364		760,430						1,084,794	5.53	324,364		760,430				1,084,794	
538	USC - Salkehatchie	Institutional Support	295,558		452,143						747,701	5.61	295,558		452,143				747,701	
546	USC - Sumter	Institutional Support	659,765		939,306					51,269	1,650,340	14.74	659,765		796,544				1,456,309	
554	USC - Union	Institutional Support	150,504		200,929						351,433	6.37	150,504		200,929				351,433	
564	Winthrop University	Institutional Support Service	1,442,259		4,617,000						6,059,259	113.44	1,442,259		4,617,000				6,059,259	
589	Medical University of South Carolina	Administrator	30,359,501	900,000	96,604,171					2,545,904	130,409,576	632.98	30,359,501	900,000	98,604,171				129,863,672	
672	Technical & Comprehensive Education	Institutional Support	14,467,467	1,694,059	57,783,696						73,945,222	771.40	14,467,467	1,702,703	57,783,696				73,953,866	
672	Technical & Comprehensive Education	Savings from Implementing Administration Standards for Non-teaching Personnel													(970,252)					(970,252)
865	Department of Archives & History	Administrator	1,572,542		296,385					65,000	1,933,927	11.00	1,572,542		296,385				1,868,927	
865	Department of Archives & History	Administrative Savings from Consolidation of Cultural Agencies													(172,418)					(172,418)
867	State Library	Administrator	1,427,179	90,708	5,000						1,522,887	7.00	1,427,179	90,708	5,000				1,522,887	
867	State Library	Administrative Savings from Consolidation of Cultural Agencies													(85,230)					(85,230)
880	Arts Commission	Administrator	735,761								735,761	11.12	735,761	178					735,939	
880	Arts Commission	Administrative Savings from Consolidation of Cultural Agencies													(179,384)					(179,384)
886	State Museum	Administrator	551,186		69,287						620,473	6.00	551,186		69,287				620,473	
886	State Museum	Administrative Savings from Consolidation of Cultural Agencies													(76,634)					(76,634)
1317	Patriots Point Development Authority	Administration			1,038,049						1,038,049	8.00			1,038,049				1,038,049	
317	Higher Education Tuition Grant	South Carolina Student Legislature	17,780								17,780									
290	Commission on Higher Education	Arts Program	10,274								10,274									
		National Foundation of Teaching																		
1547	Commission on Higher Education	Entrepreneurship (NFE)	250,000								250,000									
282	Commission on Higher Education	Greenville Higher Ed Cente	180,287								180,287									
878	Arts Commission	Artist Development	172,804	24,744	12,822						210,370	2.47								

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
NEW	Governor's Office - OEPP	Children's Trust Fund								100,000				100,000	
NEW	Dept of Health & Human Services	Private Rehabilitative Therapy								1,500,000	3,427,727			4,927,727	
NEW	Dept of Health & Environmental Control	Hospital Infections Disclosure Act - Hospital Infections Report								276,245				276,245	3.25
1101	Department of Social Services	Child Support Enforcement	5,323,467	31,902,868	13,281,915	16,500,000			67,008,250	329.91	5,545,738	31,032,067	11,581,562	16,000,000	64,159,367
901	Dept of Health & Human Services	Hospital Services	182,992,533	479,212,362	31,051,826				693,256,721		196,992,533	514,135,236	33,131,270		744,259,039
----	Dept of Health & Human Services	Medicaid - Shift to Other Funds Generated from Cigarette Tax Increase									(107,270,000)		107,270,000		
907	Dept of Health & Human Services	Physician Services	106,140,642	257,601,603	5,120,380		3,000,000		371,862,625		106,140,642	248,958,846	5,193,113		360,292,601
909	Dept of Health & Human Services	Dental Services	26,439,414	68,308,758	3,929,713				98,677,885		26,439,414	70,951,200	4,611,633		102,002,247
911	Dept of Health & Human Services	Community Long Term Care	33,586,492	76,035,470	1,848,769				111,470,731	151.00	36,086,492	86,142,286	632,827		122,861,605
1105	Department of Social Services	Food Stamp Program	10,212,843	600,168,106	10,639,339				621,020,283	924.42	11,077,123	673,349,621	9,610,674		694,037,418
984	Dept of Health & Environmental Control	Independent Living - Home Health Program		7,371	28,936,533				28,943,904	387.51		5,455	26,152,757		26,158,212
888	Dept of Health & Human Services	Clinic Services	27,472,664	66,461,557	2,075,217				96,009,438		27,472,664	67,521,373	3,201,912		98,195,949
905	Dept of Health & Human Services	Pharmaceutical Services	50,832,030	313,716,254	88,480,214				453,028,498		50,832,030	308,999,306	90,122,214		449,953,550
905	Dept of Health & Human Services	Pharmaceutical Services- Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12)									(2,300,000)				(2,300,000)
913	Dept of Health & Human Services	Home Health Services	3,746,075	8,743,595	133,867				12,623,537		4,746,075	11,144,634	7,390		15,898,099
915	Dept of Health & Human Services	EPSDT Screening	5,278,053	12,319,335	188,613				17,786,001		5,278,053	12,489,530	2,868		17,770,451
917	Dept of Health & Human Services	Medical Professional Svcs.	9,454,863	22,068,295	337,873				31,861,031		9,454,863	22,413,446			31,868,309
926	Dept of Health & Human Services	Hospice Care	4,665,799	10,673,373	79,444				15,418,616		4,665,799	24,554,504			29,220,303
939	Dept of Health & Human Services	Palmetto Senior Care	2,741,989	6,163,464					8,905,453		3,741,989	8,944,214			12,686,203
968	Dept of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,128,561	2,817,842	377,781		2,357,390		9,681,574	66.11	5,128,561	2,692,989	360,634		8,182,184
1004	Department of Mental Health	Inpatient Psych for Children	9,386,239	130,382	6,485,795				16,002,416	279.52	9,386,239	122,594	6,485,795		15,994,628
1088	Department of Social Services	Adoptions	3,378,630	4,568,047	7,115,350				15,062,027	134.81	3,851,824	9,360,854	1,732,648		14,945,326
1095	Department of Social Services	Foster Care Services	6,048,500	24,128,849	14,391,672				44,569,021	521.07	7,227,187	35,258,689	5,767,347		48,253,223
1103	Department of Social Services	Child Care	4,463,263	78,700,263	4,951,340				88,114,866	73.14	10,072,737	72,548,644	8,139,562		90,760,943
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	18,661,722	76,475,962	8,142,973				103,280,657	594.19	21,297,099	87,630,322	2,783,141		111,710,562
1027	Dept of Disabilities and Special Needs	Mental Retardation - Community Training Homes	36,744,263	217,937	103,214,822				142,145,022	35.00	38,712,263	217,937	133,410,458		172,340,658
892	Dept of Health & Human Services	Coordinated Care	47,969,145	128,847,863	9,118,695		1,968,000		185,935,703		47,969,145	161,783,651			209,752,796
903	Dept of Health & Human Services	Nursing Facility Services	139,877,019	327,440,431	5,568,573				472,886,023		147,877,019	325,040,809	3,774,249		476,692,077
919	Dept of Health & Human Services	Transportation Services	18,100,581	42,247,989	646,831				60,995,401		18,100,581	42,818,816	23,849		60,943,246
921	Dept of Health & Human Services	Lab and X-Ray Services	12,550,381	29,293,445	448,492				42,292,318		12,550,381	29,700,077	4,706		42,255,164
925	Dept of Health & Human Services	Medicare Premium Payments	44,826,963	102,697,722	12,449,667				159,974,352		49,826,963	109,605,902	4,626,796		164,059,661
937	Dept of Health & Human Services	Disproportionate Share	21,292,776	472,217,564	188,786,386				682,296,726		21,292,776	642,064,867	259,679,831		923,037,474
942	Dept of Health & Human Services	Medicaid Eligibility	10,733,671	25,995,685	10,749,649				47,479,005	493.00	11,233,671	26,495,685	8,795,449		46,524,805
999	Department of Mental Health	Crisis Stabilization	11,372,247	776,044	7,511,901			617,339	20,277,531	271.10	11,989,586	647,821	7,511,901	2,005,000	22,154,308
1003	Department of Mental Health	Acute Psych	21,679,726		14,826,558			3,898,800	40,405,084	556.02	24,304,726	14,826,558	5,057,673		44,188,957
1026	Dept of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,773,500		34,471,500				49,245,000	23.00	14,773,500		34,471,500		49,245,000
1092	Department of Social Services	Child Abuse and Neglect - Intake and Assessment	3,763,575	28,920,530	4,905,367				37,589,472	366.85	4,672,571	31,477,401	661,212		36,811,184
1094	Department of Social Services	Child Protective Treatment Services - In-Home	8,634,746	19,044,277	6,239,062				33,918,085	459.63	9,745,741	27,905,551	1,152,922		38,804,214
1129	Commission for the Blind	Prevention of Blindness	804,856						804,856	7.00	860,056	44,800			904,856
1592	Department of Mental Health	Outpatient Services	38,064,106	4,644,672	44,168,940			689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940		91,247,993
1743	Dept of Health & Human Services	Targeted Case Management	(transferred per proviso 8.42)												
----	School for the Deaf & Blind	Targeted Case Management	180,000						180,000						180,000
----	Dept of Health & Environmental Control	Targeted Case Management	115,600						115,600						115,600
----	Department of Mental Health	Targeted Case Management	632,641						632,641						632,641
----	Dept of Alcohol & Other Drug Abuse Services	Targeted Case Management	272,000						272,000						272,000
----	Department of Social Services	Targeted Case Management	17,000,000						17,000,000						17,000,000
950	Dept of Health & Environmental Control	Underground Storage Tanks		3,111,556	1,762,254				4,873,810	54.68		2,249,822	1,351,987		3,601,809
1106	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program		33,666,546	312,022				33,978,568	8.31		31,454,387			31,454,387
839	Vocational Rehabilitation	Direct Client Services	10,175,557	30,371,119	908,407	740,000			42,195,083	740.91	10,675,557	32,094,927	131,718		42,902,202
890	Dept of Health & Human Services	Durable Medical Equipment	19,598,816	45,710,771	681,920				65,991,507		19,598,816	46,344,547			65,943,363

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641			56,221,938	148.10	7,782,769	48,482,711	1,313,314		57,578,794	63.72
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Aids Drug Assistance Program								1,300,000				1,300,000	
975	Dept of Health & Environmental Control	Assuring Public Health Services	48,518,997	27,526,904	27,610,951			103,656,852	1,288.63	48,518,997	19,751,622	27,092,725	3,365,000	98,728,344	
985	Dept of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578		276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160		19,264,018	
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198		23,980	3,039,308	73.58	1,346,990	83,532	1,535,198		2,965,720	
1002	Department of Mental Health	Long Term Inpatient Psych	13,366,589		9,654,137		1,751,200	24,771,926	349.57	14,366,589		9,654,137		24,020,726	
1018	Dept of Disabilities and Special Needs	Waiver Services	16,180,008		19,833,494		1,457,003	37,470,505	4.00	17,680,008		13,709,925		31,389,933	
1028	Dept of Disabilities and Special Needs	Mental Retardation - Assisted Living	1,043,236		10,048,122			11,091,358	5.00	1,043,236		10,048,122		11,091,358	
1036	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	748,468	1,331,230	13,148			2,092,846	1.25	748,468	1,331,230	13,148		2,092,846	
1037	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,054,758	15,125,491	1,035,298			25,215,547	4.75	9,379,758	15,450,279	1,156,744		25,986,781	
1093	Department of Social Services	Chafee Foster Care Independence Program	370,548	1,803,454	80,315			2,254,317	3.14	370,548	1,615,095	79,083		2,064,726	
1107	Department of Social Services	USDA Food Distribution	93,211	9,529,356	69,065			9,691,632	20.54	93,211	7,249,527	47,031		7,389,769	
1590	Department of Mental Health	Community Residential (Housing) Support	11,933,612	2,111,375	13,847,560		216,304	28,108,851	507.26	11,933,612	2,238,035	13,847,560		28,019,207	
1591	Department of Mental Health	Day Treatment	4,421,518	476,614	5,130,654		80,143	10,108,929	167.47	4,421,518	476,614	5,130,654		10,028,786	
894	Dept of Health & Human Services	DMH Medicaid Services		123,516,542	54,949,781			178,466,323			125,081,633	54,736,701		179,818,334	
895	Dept of Health & Human Services	DDSN Medicaid Services		316,929,345	140,994,864			457,924,209			318,766,844	139,494,864		458,261,708	
896	Dept of Health & Human Services	DHEC Medicaid Services		27,697,271	12,321,904			40,019,175			28,157,413	12,321,904		40,479,317	
897	Dept of Health & Human Services	MUSC Medicaid Services		40,163,026	17,867,643			58,030,669			40,830,264	17,867,643		58,697,907	
898	Dept of Health & Human Services	USC Medicaid Services		7,985,247	3,552,460			11,537,707			8,117,908	3,552,460		11,670,368	
899	Dept of Health & Human Services	DAODAS Medicaid Services		8,683,913	3,863,281			12,547,194			10,999,074	4,813,281		15,812,355	
900	Dept of Health & Human Services	Continuum of Care		5,858,963	2,606,523			8,465,486			7,213,132	3,156,523		10,369,655	
932	Dept of Health & Human Services	DSS Medicaid Services		34,072,132	15,157,939			49,230,071			26,046,221	11,398,030		37,444,251	
933	Dept of Health & Human Services	DJJ Medicaid Services		29,884,869	13,295,118			43,179,987			30,381,354	13,295,118		43,676,472	
944	Dept of Health & Human Services	Automated Claims Processing	6,384,401	27,817,101	2,495,147			36,696,649	28.00	6,384,401	27,817,101	2,495,147		36,696,649	
1038	Dept of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services		720,028				720,028	1.00		720,028			720,028	
1135	Housing Finance and Development Authority	Housing Initiatives		9,542,779	721,289			10,264,068	16.50		13,607,062	631,363		14,238,425	
90	Lieutenant Governor	Regional Level Activity - Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900			11,585,316		895,662	10,070,754	618,900		11,585,316	
209	Budget & Control Board	Health & Demographics	919,227	87,532	2,270,858			3,277,617	25.00	919,227	124,000	2,366,655		3,409,882	
928	Dept of Health & Human Services	Optional State Supplemental	19,800,000					19,800,000		19,800,000				19,800,000	
970	Dept of Health & Environmental Control	Maternal and Infant Health	3,438,310	110,565,396	20,622,680			134,626,386	728.62	3,938,310	106,415,256	12,131,583		122,485,149	16.00
992	Dept of Health & Environmental Control	Emergency Medical Services	4,722,940	1,215,233	140,010		2,000,000	8,078,183	23.53	4,722,940	921,652	93,024		5,737,616	
1007	Department of Mental Health	Nursing Home for Mentally Ill	12,061,520		15,626,026			27,687,546	467.46	12,061,520		15,626,026		27,687,546	
1019	Dept of Disabilities and Special Needs	Respite/Family Support Stipends	3,228,329	190,000			706,143	4,124,472		3,756,329	190,000			3,946,329	
1024	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	3,858,506		8,617,292		1,489,500	13,965,298		4,858,506		12,867,292		17,725,798	
1032	Dept of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387			98,687,197	2,356.50	53,834,810	40,000	45,141,323		99,016,133	
1091	Department of Social Services	Adult Protective Services	2,256,838	5,602,885	4,349,661			12,209,384	158.88	2,565,460	6,610,739	378,098		9,554,297	
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	22,218,390	6,395,732	13,275,534			41,889,656	243.67	22,634,320	10,535,350	4,983,192		38,152,867	
1589	Department of Mental Health	Community Based Rehabilitation	8,509,784	917,306	9,874,608		154,245	19,455,943	264.57	8,509,784	917,306	9,124,608		18,551,698	
1740	Dept of Health & Human Services	GAPS Assist Program	12,000,000	26,973,693				38,973,693		12,000,000				12,000,000	
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648				2,055,648			2,055,648			2,055,648	
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000			50,000				50,000		50,000	
845	Vocational Rehabilitation	SSI Program		2,000,000				2,000,000	4.00		2,011,503			2,011,503	
850	Vocational Rehabilitation	Disability Determination Services		31,915,000	2,683,500			34,598,500	318.36		36,037,129	2,858,500		38,895,629	

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
920	Dept of Health & Human Services	Transportation Services Administration	216,035	376,916	35,623			628,574	8.50	216,035	376,916	35,623		628,574	
943	Dept of Health & Human Services	Medicaid Eligibility Support	1,039,128	1,732,845	517,417			3,289,390	68.00	1,039,128	1,732,845	517,417		3,289,390	
946	Dept of Health & Human Services	Audits/Compliance	826,711	1,323,188	141,280			2,291,179	29.00	826,711	1,323,188	141,280		2,291,179	
966	Dept of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230			6,079,843	98.18	3,007,348	605,600	3,551,296		7,164,244	42.00
978	Dept of Health & Environmental Control	Protection from Public Health Emergencies		17,982,231	26,219			18,008,450	116.40	203,468	25,485,831	5,787,334	1,000,000	32,476,633	26.60
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,286,940		1,896,009			13,182,949	199.88	11,286,940		1,896,009		13,182,949	
1012	Dept of Disabilities and Special Needs	Greenwood Genetic Center	2,129,849		5,016,051			7,145,900		2,129,849		5,516,051		7,645,900	
1015	Dept of Disabilities and Special Needs	Center Based Child Development	300,000		953,353			1,253,353		300,000		953,353		1,253,353	
1016	Dept of Disabilities and Special Needs	Other Family Support	509,339	66,000			200,000	775,339		709,339	66,000			775,339	
1020	Dept of Disabilities and Special Needs	Adult Development and Supported Employment	10,517,600		44,354,977		1,710,690	56,583,267		10,949,600		49,849,377		60,798,977	
1025	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	308,578	115,000			190,000	613,578	4.00	308,578	115,000			423,578	
1126	Commission for the Blind	Vocational Rehab Services	790,302	5,480,952				6,271,254	24.75	1,075,302	5,620,952			6,696,254	5.00
1128	Commission for the Blind	Training and Employment	325,078	489,718	80,000			894,796	10.00	325,078	489,718	80,000		894,796	
1644	Governor's Office - OEPP	Care Coordination	893,686		1,874,997			2,768,683	32.11	893,686		1,258,721		2,152,407	
1744	Dept of Health & Human Services	MMA Phased Down Contributions	78,000,000					78,000,000		80,000,000				80,000,000	
1782	Attorney General	Rural Domestic Violence Grant		451,005				451,005	6.00		451,005			451,005	
977	Dept of Health & Environmental Control	Minority Health	423,886	149,064	70,486			643,436	7.27	423,886	237,156	17,131		678,173	
998	Department of Mental Health	Employment Services	308,522	33,257	358,004		5,592	705,375	26.27	308,522	33,257	358,004		699,783	
1014	Dept of Disabilities and Special Needs	Early Intervention	4,098,630		13,121,149			17,219,779	2.00	4,098,630		13,371,149		17,469,779	
1022	Dept of Disabilities and Special Needs	Autism Family Support	838,630	55,000	5,509,034		3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034		9,402,664	
1029	Dept of Disabilities and Special Needs	Autism Community Training Homes	3,511,855		9,412,954		360,000	13,284,809	50.00	3,511,855		9,768,040		13,279,895	
1031	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	175,773		117,645			293,418		175,773		117,645		293,418	
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,690,883	549,989	2,529,805			4,770,677	9.57	1,690,883	479,485	71,258		2,241,626	
1585	Dept of Health & Human Services	Prevention Partnership Grants	2,000,000					2,000,000		6,000,000				6,000,000	
1588	Department of Mental Health	Assertive Community Treatment	1,436,483	154,845	1,666,869		26,037	3,284,234	52.02	1,436,483	154,845	1,666,869		3,258,197	
1635	Governor's Office - OEPP	Review cases of children in foster care.	73,759		221,759			295,518	2.00	247,249		221,759		469,008	
1646	Governor's Office - OEPP	Advocacy	476,469		587,672			1,064,141	10.20	476,469		587,672		1,064,141	
1653	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	859,327		2,407,995			3,267,322	18.00	859,327		1,093,429		1,952,756	
842	Vocational Rehabilitation	Supported Employment		528,000				528,000	17.00		528,000			528,000	
893	Dept of Health & Human Services	Coordinated Care Administration	304,990	532,117	50,291			887,398	12.00	304,990	532,117	50,291		887,398	
908	Dept of Health & Human Services	Physician Services Administration	383,780	669,581	63,282			1,116,643	15.10	383,780	669,581	63,282		1,116,643	
931	Dept of Health & Human Services	School for the Deaf and Blind		2,572,731	1,144,551			3,717,282			3,358,147	1,469,551		4,827,698	
991	Dept of Health & Environmental Control	Certification		6,085,622	3,000			6,088,622	84.60		4,151,767	3,000		4,154,767	
1096	Department of Social Services	Foster Home Payments	9,609,082	10,854,739	2,867,892			23,331,713		9,609,082	7,084,542	2,433,257		19,126,881	
1134	Housing Finance and Development Authority	Rental Assistance		11,336,463				11,336,463	17.00		11,410,975			11,410,975	
1136	Housing Finance and Development Authority	Homeownership			1,964,755			1,964,755	23.00		3,544,397			3,544,397	
1560	USC - Columbia	Palmetto Poison Control Center					200,000	200,000							
1655	Lieutenant Governor	Regional Activity-Home and Community Based Services					2,900,000	2,900,000		2,900,000				2,900,000	
1742	Dept of Health & Human Services	Department of Corrections Medicaid		321,234	142,910			464,144			1,469,147	642,910		2,112,057	
237	Budget & Control Board	Employee Insurance Customer Services			4,709,544			4,709,544	49.05			5,070,684		5,070,684	
87	Lieutenant Governor	State Level Activity Home and Community-based Services	78,737	236,210				314,947	3.00	78,737	236,210			314,947	
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125				375,038	1.60	97,913	277,125			375,038	
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000				123,529	8.75	18,529	105,000			123,529	
273	Budget & Control Board - Auditor	Medicaid Audits	867,055				216,403	1,083,458	15.30	867,055				867,055	
930	Dept of Health & Human Services	Integrated Personal Care	671,880	1,510,257				2,182,137		671,880	1,535,347			2,207,227	
972	Dept of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	76,802				827,455		750,653	76,802			827,455	

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
993	Dept of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652					1,566,652		1,566,652				1,566,652	
1030	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	775,239		1,758,809			2,606,048		847,239		1,808,809		2,656,048	
1035	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	185,726	6,932,443				7,118,169	4.75	185,726	6,023,497	174,367		6,383,590	
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850			26,647,643		11,966,719	14,117,844			26,084,563	
1102	Department of Social Services	Child Care Licensing	66,402	3,509,633	221,879			3,797,914	42.83	66,402	4,844,946	320,000		5,231,348	
1132	Commission for the Blind	Children's Services	432,728		25,000			457,728	3.00	432,728		25,000		457,728	
1587	Department of Mental Health	Forensic - Community Mental Health	763,247	111,289	885,659		13,835	1,774,030	41.53	763,247	117,483	885,659		1,766,389	
1640	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	117,181		328,362			445,543	5.90	1,217,181		328,362		1,545,543	
1647	Governor's Office - OEPP	Monitoring	370,325		429,501			799,826	10.15	370,325		429,501		799,826	
61	Governor's Office - OEPP	Advocacy		125,423				125,423	1.70		125,423			125,423	
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - I-CARE		204,664				204,664	2.70		204,664			204,664	
236	Budget & Control Board	Employee Insurance Financial Services			4,690,279			4,690,279	37.91			5,157,416		5,157,416	
849	Vocational Rehabilitation	Workshop Production			17,000,000			17,000,000				17,000,000		17,000,000	
889	Dept of Health & Human Services	Clinic Services Administration	256,330	446,146	44,983			747,459	9.10	256,330	446,146	44,983		747,459	
902	Dept of Health & Human Services	Hospital Services Administration	348,905	572,509	56,315			977,729	16.84	348,905	572,509	56,315		977,729	
904	Dept of Health & Human Services	Nursing Facility Administration	1,412,436	5,029,102	2,161,467			8,603,005	11.33	1,412,436	5,029,102	2,593,467		9,035,005	
910	Dept of Health & Human Services	Dental Services Administration	114,372	199,544	18,860			332,776	4.50	114,372	199,544	18,860		332,776	
912	Dept of Health & Human Services	Community Long Term Care Administration	1,537,658	3,372,207	425,736			5,335,601	51.00	1,537,658	3,372,207	425,736		5,335,601	
914	Dept of Health & Human Services	Home Health Services Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287		110,924	
916	Dept of Health & Human Services	EPSDT Screening Administration	40,666	70,949	6,707			118,322	1.60	40,666	70,949	6,707		118,322	
927	Dept of Health & Human Services	Hospice Care Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287		110,924	
935	Dept of Health & Human Services	Commission for the Blind		213,773	95,103			308,876			213,773	95,103		312,428	
936	Dept of Health & Human Services	Emotionally Disturbed Children - Institutes for Mental Disease		49,451,770	22,000,000			71,451,770		13,000,000	50,273,325	22,000,000		85,273,325	
938	Dept of Health & Human Services	Other Entities Medicaid Ser		18,925,024	8,419,325			27,344,349			19,239,430	8,419,325		27,658,755	
1097	Department of Social Services	Homemaker Services		4,546,366				4,546,366	112.79		5,400,242			5,400,242	
1099	Department of Social Services	Domestic Violence		3,601,984	1,104,380			4,706,364	0.46		3,378,316	1,111,794		4,490,110	
1218	Department of Agriculture	Inspection Services			1,809,865			1,809,865	25.81			1,809,865		1,809,865	
1524	Office of Regulatory Staff	Dual Party Relay			2,500,000			2,500,000				4,183,697		4,183,697	
1636	Governor's Office - OEPP	Grants Administration (CSGB)		10,598,315				10,598,315	7.20		10,598,315			10,598,315	
1637	Governor's Office - OEPP	Grants Administration (LIHEAP)		13,629,488	560,000			14,189,488	7.61		13,629,488	560,000		14,189,488	
1638	Governor's Office - OEPP	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000			150,000	0.10			150,000		150,000	
1741	Dept of Health & Human Services	John De La Howe School Medicaid		368,820	164,080			532,900			374,948	164,080		539,028	
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449				77,933	1.00	19,484	58,449			77,933	
139	Attorney General	Violence Against Women Grant	18,783	99,375				118,158	3.00	18,783	99,375			118,158	
141	Attorney General	The Medicaid Fraud Control Section	335,868	876,679	315,000			1,527,547	14.00	335,868	906,043	502,000		1,743,911	
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	78,977				2,909	81,886	1.00	78,977				78,977	
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845					689,845		689,845				689,845	
840	Vocational Rehabilitation	Case Services, Purchased	796,769	8,829,033				9,625,802		796,769	8,829,033			9,625,802	
846	Vocational Rehabilitation	BPAO Grant	16,000	400,000				416,000	1.00	16,000	350,149			366,149	
887	Dept of Health & Human Services	Integrated Personal Care Administration	152,496	266,059	25,146			443,701	6.00	152,496	266,059	25,146		443,701	
922	Dept of Health & Human Services	Lab and X-Ray Services Administration	40,666	70,949	6,707			118,322	1.60	40,666	70,949	6,707		118,322	
940	Dept of Health & Human Services	MUSC Maxillofacial Services	250,000					250,000		250,000				250,000	
973	Dept of Health & Environmental Control	Chronic Disease Prevention	1,777,563	5,610,208	70,762		850,000	8,308,533	40.84	3,777,563	6,214,734	172,068		10,164,365	37.00
983	Dept of Health & Environmental Control	Rape Violence Prevention	1,216,512	774,052				1,990,564		1,216,512	863,463			2,079,975	
1008	Department of Mental Health	Veterans Nursing Homes	11,891,831		15,792,775		2,400,000	30,084,606	141.24	14,291,831		15,792,775		30,084,606	
1009	Department of Mental Health	Sexually Violent Predator Program	3,946,025		12,844			3,958,869	60.60	6,600,318		12,844		6,613,162	
1021	Dept of Disabilities and Special Needs	Service Coordination	3,589,519		16,440,991			20,030,510	9.00	3,281,562		16,440,991		19,722,553	
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000	750,000				1,500,000		750,000	750,000			1,500,000	
1125	Commission for the Blind	Adjustment to Blindness	242,000	910,660				1,152,660	19.25	242,000	910,660			1,152,660	
1214	Department of Agriculture	Laboratory Services	1,420,546	5,000	121,500			1,547,046	22.00	1,420,546	5,000	121,500		1,547,046	
1648	Governor's Office - OEPP	Training	228,945		170,149			399,094	5.60	228,945		170,149		399,094	
1652	Governor's Office - OEPP	Advocacy	488,039					488,039	11.00	488,039				488,039	

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity		1,496,957				1,496,957	1.63		2,001,957			2,001,957	
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858				293,858			293,858			293,858	
891	Dept of Health & Human Services	Durable Medical Equipment Administration	139,788	243,886	23,050		406,724	5.50	139,788	243,886	23,050		406,724		
906	Dept of Health & Human Services	Pharmaceutical Services Administration	152,496	266,059	25,146		443,701	6.00	152,496	266,059	25,146		443,701		
918	Dept of Health & Human Services	Medical Professional Svcs. Administration	66,081	115,292	10,895		192,268	2.60	66,081	115,292	10,895		192,268		
934	Dept of Health & Human Services	Dept of Education Medicaid		55,881,109	24,860,271		80,741,380			43,498,471	19,035,271		62,533,742		
941	Dept of Health & Human Services	Other Agencies Administration	2,970,351	39,832,790	29,634,830		72,437,971	26.00	2,970,351	39,832,790	29,497,030		72,300,171		
1595	Housing Finance and Development Authority	Special Initiatives			7,000,000		7,000,000				7,000,000		7,000,000		
1654	Governor's Office - OEPP	Grants Administration (WAP)		2,123,054			2,123,054	2.86		4,311,554	90,000		4,401,554		
51	Governor's Office - OEPP	Grant Making	59,557	1,991,171			2,050,728	6.75	59,557	1,991,171			2,050,728		
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	205,714				205,714	7.50	205,714				205,714		
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434			6,544,633		894,199	5,650,434			6,544,633		
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955				37,955	0.25	37,955				37,955		
843	Vocational Rehabilitation	Independent Living	35,000	315,000			350,000		35,000	315,000			350,000		
987	Dept of Health & Environmental Control	Camp Burnt Gin	223,899		2,346		226,245	0.81	223,899		40,946		264,845		
994	Dept of Health & Environmental Control	Laboratory Head and Spinal Cord Injury Service	2,734,276	3,022,453	6,730,821		12,487,550	115.34	2,734,276	2,897,666	7,027,921		12,659,863		
1023	Dept of Disabilities and Special Needs	Coordination	626,235		1,653,826		2,280,061		626,235		1,653,826		2,280,061		
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	140,000				140,000		140,000				140,000		
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734		293,662	3.90	86,928		206,734		293,662		
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150		326,150	1.90	98,000		228,150		326,150		
1641	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. (Foster Care Review Board)	12,944		38,890		51,834		12,944		38,890		51,834		
1645	Governor's Office - OEPP	Procurement Services	1,796,145		1,934,777		3,730,922	11.95	1,796,145		2,011,649		3,807,794		
1645	Governor's Office - OEPP	Procurement Services - Continuum of Care Administrative Savings from Restructuring							(140,269)				(140,269)		
929	Dept of Health & Human Services	Optional State Supplemental Administration	106,835	172,426	18,176		297,437	5.00	106,835	172,426	18,176		297,437		
73	Governor's Office - OEPP	Attorney Compensation			179,030		179,030				179,030		179,030		
99	Lieutenant Governor	State Level Activity - Information & Assistance		119,349			119,349	3.25		119,349			119,349		
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund			9,100		9,100				9,100		9,100		
976	Dept of Health & Environmental Control	Injury and Violence Protection		849,231	58,005		907,236	1.50		609,897	30,703		640,600		
1137	Housing Finance and Development Authority	Property Administration and Compliance		88,853,907	1,946,290		90,800,197	26.25		90,000,000	1,980,908		91,980,908		
1138	Housing Finance and Development Authority	Tax Credit			909,903		909,903	6.25			574,212		574,212		
1529	Lieutenant Governor	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205			305,205			305,205			305,205		
1566	Medical University of South Carolina	Hollings Cancer Center					500,000		1,000,000				1,000,000		
1626	Governor's Office - OEPP	Outreach		53,752			53,752	0.30		53,752			53,752		
1781	Attorney General	Medicaid Fraud Recipient Control Unit			329,000		329,000	4.00			329,000		329,000		
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000				145,000		145,000				145,000		

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FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	627,952					23,131	651,083	1.75	627,952				627,952	
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,304,101					232,215	6,536,316	11.03	6,304,101				6,304,101	
847	Vocational Rehabilitation	Extended Rehabilitation	3,000						3,000						3,000	
988	Dept of Health & Environmental Control	Radiological Health	890,358	57,530	768,658				1,716,546	26.46	890,358	57,859	922,777		1,870,994	
990	Dept of Health & Environmental Control	Health Facilities Licensing	1,897,912		747,736				2,645,648	44.67	1,897,912		793,110		2,691,022	
995	Dept of Health & Environmental Control	Vital Records	259,540	1,090,382	4,843,514				6,193,436	78.82	259,540	1,365,281	5,308,788		6,933,609	
1034	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Service	199,858	375,250	268,965				844,073	15.85	199,858	850,667	522,652		1,573,177	
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179					411,179	6.50	20,000	391,179			411,179	
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	676,366		364,094	31,146			1,071,606	21.75	676,366		364,551		1,040,917	
1148	Human Affairs Commission	Fair Housing Investigations	44,894	177,631					222,525	3.50	44,894	177,528			222,422	
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565					22,087	0.25	5,522	16,565			22,087	
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings	22,387		27,357				49,744	0.70	22,387		27,357		49,744	
1631	Governor's Office - OEPP	Court Hearing Attendance	20,610		41,610				62,220	0.50	20,610		41,610		62,220	
1639	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders	22,716		47,716				70,432	0.70	22,716		47,716		70,432	
1649	Governor's Office - OEPP	Program Management	39,931		425,000				464,931	0.90	39,931		425,000	17,700	939,600	10.63
1651	Governor's Office - OEPP	Communication	186,342						186,342	4.20	186,342				186,342	
1656	Lieutenant Governor	System Transformation Grant	14,147	955,114					969,261	0.80	14,147	955,114			969,261	
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud		96,758					96,758			96,758			96,758	
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects			3,025,000				3,025,000				3,025,000		3,025,000	
238	Budget & Control Board	Adoption Assistance			710,042				710,042	0.14			710,522		710,522	
604	Consortium of Community Teaching Hospitals	Instruction-DPRIT		866,205					866,205	1.55		1,032,969			1,032,969	
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment		320,000					320,000	0.50		320,000			320,000	
844	Vocational Rehabilitation	Workshop Contracts			1,250,000				1,250,000	9.00		1,050,000	450,000		1,500,000	
1509	Clemson PSA	Food Safety and Nutrition	3,392,572	1,888,765	49,109				5,330,446	63.00	3,392,572	1,888,765	49,109		5,330,446	
1745	Dept of Health & Human Services	Wil Lou Gray Opportunity School Medicaid State Level Activity - Elder Abuse Prevention		75,308	33,503				108,811			76,559	33,503		110,062	
105	Lieutenant Governor		2,500						2,500		2,500				2,500	
605	Consortium of Community Teaching Hospitals	Instruction	73,251	470,284					543,535		73,251	485,519			558,770	
923	Dept of Health & Human Services	Family Planning Services	2,317,183	21,509,244	72,733			2,698	23,899,160		2,317,183	21,509,244	10,000		23,836,427	
989	Dept of Health & Environmental Control	Health Facilities & Services Development	875,994	98,852	282,808				1,257,654	14.91	875,994	103,484	359,190		1,338,668	
1152	Commission on Minority Affairs	African American Affairs	70,000		50,000				120,000	1.00	70,000		50,000		120,000	
1578	State Department of Education	Interpreter Recruitment	100,000					50,000	150,000		100,000				100,000	
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781				62,562	1.00	23,781		38,781		62,562	
1629	Governor's Office - OEPP	State Board of Directors Support	24,324		30,324				54,648	0.90	24,324		30,324		54,648	
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance.	40,329		125,359				165,688	2.90	40,329		125,359		165,688	
1650	Governor's Office - OEPP	Collaboration	84,298						84,298	1.90	84,298				84,298	
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242					1,193,242			1,193,242			1,193,242	
94	Lieutenant Governor	State Level Activity - Medicare Fraud	48,826	146,478					195,304	0.50	48,826	146,478			195,304	
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,298,760					48,099	1,346,859	2.00	1,298,760				1,298,760	
841	Vocational Rehabilitation	In-Service Training	27,500	247,500					275,000		27,500	234,000			261,500	
982	Dept of Health & Environmental Control	Drug Control			2,147,787				2,147,787	36.13			2,249,091		2,249,091	
986	Dept of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,499,474		36,280				1,535,754	5.84	1,499,474		70,101		1,569,575	

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FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1039	Dept of Alcohol & Other Drug Abuse Services	Gambling Services		4,251	350,000			354,251	0.60		4,251	350,000		354,251	
1147	Human Affairs Commission	Mediation	44,284		30,848	2,593		77,725	1.00	44,284		30,848		75,132	
1149	Human Affairs Commission	Fair Housing - Education & Outreach		193,469				193,469	1.00						
1150	Commission on Minority Affairs	Hispanic/Latino Affairs			115,500			115,500	1.00			115,500		115,500	
1151	Commission on Minority Affairs	Native American Affairs			115,500			115,500	1.00			115,500		115,500	
1153	Commission on Minority Affairs	Research	168,750		50,000			218,750	1.00	168,750		50,000		218,750	
1516	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers Case Services, Purchased	3,231	20,967				24,198		3,231	20,967			24,198	
1517	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698			2,467,567	38.00	546,855	1,915,014	5,698		2,467,567	
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541					247,541	3.00	247,541				247,541	
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000		500,000			525,000	0.50	25,000		500,000		525,000	
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	74,582		260,582			335,164	5.00	74,582		260,582		335,164	
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	136,838					136,838	2.50	136,838				136,838	
91	Lieutenant Governor	State Level Activity Employment and Training Services	16,199	145,794				161,993	1.60	16,199	145,794			161,993	
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143				226,740		12,597	214,143			226,740	
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440					74,440		74,440				74,440	
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,157,359				153,139	4,310,498	2.00	4,157,359				4,157,359	
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	586,052	651,169				1,237,221	11.00	586,052	663,354			1,249,406	
1223	South Carolina State PSA	Youth and Family Development	728,061	738,281				1,466,342	13.00	728,061	750,466			1,478,527	
848	Vocational Rehabilitation	Miscellaneous Grants		190,000	198,000			388,000			190,000	230,502		420,502	
924	Dept of Health & Human Services	Family Planning Services Administration	50,831	88,686	8,381			147,898	2.00	50,831	88,686	8,381		147,898	
1328	Patient's Compensation Fund	Risk Management Services			66,234			66,234				44,149		44,149	
1329	Patient's Compensation Fund	Claims Service			99,380			99,380	1.00			99,380		99,380	
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096				78,096			78,096			78,096	
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)			350,155			350,155	0.20			350,155		350,155	
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000					5,000		5,000				5,000	
1013	Dept of Disabilities and Special Needs	Other Prevention	39,045	90,500	15,000			144,545		39,045	90,500	15,000		144,545	
1327	Patient's Compensation Fund	Membership Services			573,007			573,007	3.00			573,007		573,007	
1331	Patient's Compensation Fund	Contracted Services			200,000			200,000				200,000		200,000	
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE		284,406				284,406			284,406			284,406	
1747	Dept of Health & Environmental Control	Competitive Grants (pass through)					2,800,000	2,800,000							
84	Lieutenant Governor	Quality Assurance	11,631	32,589				44,220	1.50	11,631	32,589			44,220	
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000					5,000	0.25	5,000				5,000	
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology			127,000			127,000				127,000		127,000	
210	Budget & Control Board	Successful Children Project (Kids Count)			438,060			438,060	1.00		475,910			475,910	
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733				314,733			314,733			314,733	
1586	Dept of Health & Human Services	Rural Hospital Grants					6,500,000	6,500,000		1,500,000				1,500,000	
74	Governor's Office - OEPP	Advocacy for Women	100,000					100,000							
107	Lieutenant Governor	State Level Activity - Advance Directives	20,000					20,000	0.50	20,000				20,000	
597	Consortium of Community Teaching Hospitals	Regional Center Administration	385,432				14,391	399,823		385,432				385,432	
969	Dept of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	18,158					18,158		18,158				18,158	
1145	Human Affairs Commission	Intake & Referral	112,833		179,253	12,965		305,051	5.00	112,833		179,253		292,086	
1561	USC - Columbia	Epilepsy	75,000					75,000		75,000				75,000	
974	Dept of Health & Environmental Control	Youth Smoking Prevention					1,150,000	1,150,000							
1701	South Carolina State University	Obesity Program					300,000	300,000							

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	87,550					87,550							
1011	Department of Mental Health	Pass Through Funds	248,000		400,000			90,000	738,000		248,000		400,000		648,000
1144	Human Affairs Commission	Community Relations	7,758		72,120	2,593			82,471	5.00	7,758		72,120		79,878
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000						415,000		415,000				415,000
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities		525,814					525,814			600,814			600,814
1746	Dept of Health & Environmental Control	Lakelands Rural Health Network-Electronic Records (pass through funds)						98,000	98,000						
1748	Dept of Health & Environmental Control	Midlands Community Health Center (pass through funds)						675,000	675,000						
65	Governor's Office - OEPP	Pass-Through Funds	297,938						297,938		297,938				297,938
603	Consortium of Community Teaching Hospitals	Library Information Service	144,680						144,680		144,680				144,680
1109	Department of Social Services	Pass Through Funds	3,280,009					1,000,000	4,280,009		3,280,009				3,280,009
1127	Commission for the Blind	Business Enterprise Program	29,754	717,382	597,520				1,344,656	16.00	29,754	717,382	597,520		1,344,656
1140	Human Affairs Commission	Board of Commissioners	9,500						9,500		9,500				9,500
68	Governor's Office - OEPP	Constituent Services/ CCRS	97,541						97,541	0.50	97,541				97,541
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds			844,845				844,845				849,845		849,845
945	Dept of Health & Human Services	Special Projects	75,000	75,000				2,310,000	2,460,000						
1668	Budget & Control Board	Central Carolina Allied Health Service Center			2,000,000				2,000,000						
1749	Dept of Alcohol & Other Drug Abuse Services	Pass Through						6,200,000	6,200,000						
1670	Budget & Control Board	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000				3,500,000						
1671	Budget & Control Board	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000				250,000						
1687	Budget & Control Board	Marion County Senior Center						250,000	250,000						
1771	Dept of Parks, Recreation & Tourism	Pass Through Funds- Line Item						180,000	180,000						
1667	Budget & Control Board	Success Center Building						100,000	100,000						
1675	Budget & Control Board	Lake City Senior Center						200,000	200,000						
971	Dept of Health & Environmental Control	Kids Count (pass through funds)													
1542	Budget & Control Board	Accountability Strategy for SC Prevention Programs													
1584	Dept of Health & Human Services	Trauma Center Fund													
58	Governor's Office - OEPP	Veterans Disability & Claims Program													
59	Governor's Office - OEPP	Pass-Through													
62	Governor's Office - OEPP	Conduct statewide reviews of children in foster care as per statute													
63	Governor's Office - OEPP	Training for staff and Review Board volunteers													
64	Governor's Office - OEPP	Medicaid Review Program													
60	Governor's Office - OEPP	Intensive Case Management													
72	Governor's Office - OEPP	Recruit, train, and supervise volunteers.													
75	Governor's Office - OEPP	Grants Administration (Formula)													
1594	Commission for the Blind	Renovation of Residential Building											1,052,992		1,052,992
83	Lieutenant Governor	Administration	1,213,484	777,020					1,990,504	12.50	1,213,484	777,020			1,990,504
85	Lieutenant Governor	Statistical Data Collection and Analysis	128,504	38,413					166,917	3.00	128,504	38,413			166,917
86	Lieutenant Governor	Information Systems	275,120	137,560					412,680	3.00	275,120	137,560			412,680
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	533,577					19,397	552,974	3.33	533,577				533,577
838	Vocational Rehabilitation	Administration	1,747,179	5,301,088	11,895				7,060,162	73.00	1,747,179	5,287,497	11,895		7,046,571
838	Vocational Rehabilitation	Administrative Savings from Restructuring									(342,277)				(342,277)
947	Dept of Health & Human Services	Internal Information Technology	878,934	1,175,948	159,809				2,214,691	24.00	878,934	1,175,948	159,809		2,214,691
948	Dept of Health & Human Services	Agency Administration	5,171,688	7,478,365	970,670				13,620,723	147.33	5,171,688	8,401,872	1,138,747		14,712,307
949	Dept of Health & Environmental Control	Administration	9,754,663	457,695	15,782,654				25,995,012	302.70	9,754,663	105,501	15,297,208		25,157,372
949	Dept of Health & Environmental Control	Administrative Savings from Restructuring									(4,839,407)				(4,839,407)
949	Dept of Health & Environmental Control	Administrative Savings from Consolidating Regional Offices									(1,000,000)				(1,000,000)
---	Dept of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report									(180,000)				(180,000)
1010	Department of Mental Health	Administration	11,585,829	1,105,481	982,504				13,673,814	144.75	11,585,829	1,105,481	982,504		13,673,814

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1010	Department of Mental Health	Administrative Savings from Restructuring								(6,360,367)				(6,360,367)	
---	Department of Mental Health	Increase Rate of Collections 10% per LAC Report								(840,000)				(840,000)	
1033	Dept of Disabilities and Special Needs	Administration	5,345,422		2,315,151				7,660,573	97.00	5,345,422		2,325,168	7,670,590	
1033	Dept of Disabilities and Special Needs	Administrative Savings from Restructuring									(2,171,659)			(2,171,659)	
1040	Dept of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	414,122	226,452	26,589				667,163	12.61	414,122	231,572	26,589	672,283	
1040	Dept of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring									(414,122)			(414,122)	
1108	Department of Social Services	Administration	877,232	1,381,605	437,998				2,696,835	35.58	877,232	1,539,726	93,729	2,510,687	
1133	Commission for the Blind	Administration	787,194	518,755		104,000			1,409,949	23.25	787,194	518,755		1,305,949	
1133	Commission for the Blind	Administrative Savings from Restructuring									(125,147)			(125,147)	
1139	Housing Finance and Development Authority	Administration		104,713	2,946,034				3,050,747	33.00		107,532	3,776,626	3,884,158	
1141	Human Affairs Commission	Administration	562,649		3,500	69,359			635,508	9.00	562,649		3,500	566,149	
1142	Human Affairs Commission	Legal	163,777			2,593		9,591	175,961	2.75	163,777			163,777	
1143	Human Affairs Commission	Technical Services & Training	251,175		70,185	12,965			334,325	5.00	251,175		73,228	324,403	
1154	Commission on Minority Affairs	Administration (Overhead Cost)	260,953						260,953	4.00	260,953			260,953	
1330	Patient's Compensation Fund	Administration			165,634				165,634	1.00			165,634	165,634	
1017	Dept of Disabilities and Special Needs Consortium of Community Teaching	Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000				330,000				130,000	130,000	
596	Hospitals	Health Careers Program (General Funds)	428,543					16,000	444,543	1.80					
52	Governor's Office - OEPP	Pass Through Funds	54,176						54,176						
979	Dept of Health & Environmental Control	Family Health Centers (pass through funds)	440,343						440,343						
980	Dept of Health & Environmental Control	Family Health Center Lancaster-Kershaw (pass through+D35 funds)	174,055						174,055						
1131	Commission for the Blind	Radio Reading Services	129,990						129,990	3.00					
1492	Clemson PSA	Agro Medicine (pass-thru)	228,591						228,591						
1657	Lieutenant Governor	State Level Activity-Silver Haired													
1657	Lieutenant Governor	Legislature	5,000						5,000						
1583	Dept of Health & Human Services	Regenesis	100,000						100,000						
TOTAL			1,540,478,745	4,857,010,086	1,489,241,904	17,478,214	56,170,524	7,960,379,473	18,720.47	1,516,917,102	5,201,405,865	1,620,830,247	28,498,365	8,367,651,579	256.20

**Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan**

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
48	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/ Photography	270,936	142,857	94,470			508,263	5.00	270,936	142,857	94,470		508,263		
89	Governor's Office - OEPP	Victim Compensation Claims Processing	98,244	3,366,056	10,259,156			13,723,456	28.68	98,244	3,986,337	8,825,029		12,909,610		
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit	81,494					81,494	1.00	81,494				81,494		
166	Adjutant General	Army Support - Operations and Maintenance	60,692	4,042,279				4,102,971	13.00		60,692	4,042,279		4,102,971		
1055	Department of Public Safety	Communication and Intelligence	6,126,953					6,126,953	128.00	6,126,953				6,126,953		
1162	Department of Corrections	Prison Industries-Traditional			10,614,200			10,614,200	42.00			10,614,200		10,614,200		
1186	Department of Juvenile Justice	Other Community Services	16,328,349	1,016,493	3,830,579	222,236	500,000	21,897,657	382.31	20,231,089	107,478	3,126,153	42,671	23,507,391	28.00	
1252	Department of Natural Resources	Provide hunter education and promote hunter safety.		950,617	237,654			1,188,271	9.00		950,617	237,654		1,188,271		
1398	Dept of Labor, Licensing & Regulation	Fire Training			4,703,476			4,703,476	46.00			5,428,476		5,428,476		
1622	Department of Corrections	Food Service	19,000,000	356,454				19,356,454	197.00	19,000,000	356,454			19,356,454		
188	Adjutant General	EMD - Natural Hazards Mitigation	34,206	56,300				90,506	1.00	34,206	56,300			90,506		
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153			813,222	8.00	433,498	228,571	151,153		813,222		
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	812,808	428,571	283,411			1,524,790	15.00	812,808	428,571	283,411		1,524,790		
50	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	596,059	314,286	207,835			1,118,180	11.00	596,059	314,286	207,835		1,118,180		
147	Attorney General	Sexually Violent Predator Section	136,335		21,772			158,107	3.00	136,335		21,772		158,107		
168	Adjutant General	Army Support - Security		534,200				534,200			378,900			378,900		
170	Adjutant General	Army Support - Sustainable Range Program		1,064,000				1,064,000			1,064,000			1,064,000		
1043	Department of Public Safety	Office of Justice Programs	318,846	17,875,510	650,000		52,572	18,896,928	24.58	318,846	20,885,896	797,500		22,002,242		
1044	Department of Public Safety	Office of Highway Safety	403,266	10,594,220				10,997,486	14.70	403,266	10,594,220			10,997,486		
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement			3,773,560			3,773,560	1.00			3,403,314		3,403,314		
1068	Department of Public Safety	Hazardous Material and Radioactive Shipment Inspections	207,900	125,154				333,054	4.50	207,900	125,154			333,054		
1080	Law Enforcement Training Council	Homeland Security Activity		1,000,000				1,000,000			100,000			1,000,000		
1161	Department of Corrections	Work and Vocational	1,960,069		1,583,000		50,000	3,593,069	50.00	1,960,069		1,583,000		3,543,069		
1163	Department of Corrections	Prison Industries "PIE" Prog			9,500,000			9,500,000	19.00			17,170,000		17,170,000		
1165	Department of Corrections	Agriculture Operation	500,000		2,730,000			3,230,000	27.00	250,000		2,730,000		2,980,000		
1174	Dept of Probation, Parole & Pardon Services	Victim Services			541,989			541,989	21.00			541,989		541,989		
1406	Department of Motor Vehicles	Customer Service Delivery / Product Development and Partnerships			1,938,352			1,938,352	14.00			1,737,468		1,737,468		
165	Adjutant General	Armory Operations	1,452,736	949,668	1,005,000			3,407,404	12.80	1,452,736	949,668	1,092,756		3,495,160		
177	Adjutant General	Air Support - Security		363,900				363,900	2.00		422,187			422,187		
178	Adjutant General	Air Support - Firefighting		1,082,900				1,082,900	13.00		1,134,649			1,134,649		
190	Adjutant General	EMD - Operations Support	254,366	78,806	500,000			833,172	3.00	254,366	78,806			333,172		
963	Dept of Health & Environmental Control	Land & Waste Management - Radiological Waste Program	50,319	107,083	761,824			919,226	15.12	50,319	64,655	687,386		802,360		
1063	Department of Public Safety	Drug Interdiction	214,404		90,000			304,404	4.00	214,404		170,000		384,404		
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity			1,928,484	1,000,000		2,928,484	15.00			2,028,484	2,000,000	4,028,484		
1168	Department of Corrections	Inmate Program Services	6,478,558	578,035	591,400			7,647,993	117.00	6,478,558	151,421	591,400		7,221,379		
1395	Dept of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services			1,417,620			1,417,620	21.50			1,417,620		1,417,620		
1405	Department of Motor Vehicles	Customer Service Delivery / Call Center			3,513,930			3,513,930	60.00			3,513,930		3,513,930		
1750	Dept of Probation, Parole & Pardon Services	Sex Offender Monitoring	2,700,000		670,569	200,000		3,570,569	37.00	3,963,089		920,569	192,868	5,076,526	9.00	
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,410					377,410						377,410		
1753	Law Enforcement Training Council	Certification/Non-Compliance Support	102,773			580,000		682,773	3.00	102,773				102,773		
39	Governor's Office - SLED	Vehicle Crimes	975,369		340,094			1,315,463	18.00		975,369	340,094		1,315,463		
146	Attorney General	Grievance Section	303,181		48,415			351,596	5.00	303,181		48,415		351,596		
148	Attorney General	Securities Fraud Section			1,912,482			1,912,482	21.00			1,912,482		1,912,482		
150	Attorney General	Opinions Division	401,636		53,135			454,771	6.00	401,636		53,135		454,771		
167	Adjutant General	Army Support - Environmental	17,987	1,129,034				1,147,021		17,987	1,129,034			1,147,021		
185	Adjutant General	EMD - Hazardous Materials	18,863	291,092				309,955	0.75	18,863	291,092			309,955		
829	Educational Television Commission	Education Services to City, County and State Government	716,206		227,044	196,000		1,139,250	16.90	716,206		217,044		933,250		
1071	Law Enforcement Training Council	Training - Regional Activity			297,342			297,342	5.00			397,342		397,342		
1072	Law Enforcement Training Council	Training - Advanced/Specialized Activity			1,256,656			1,256,656	15.00			1,365,956		1,365,956		
1074	Law Enforcement Training Council	Registrar Activity			656,275			656,275	16.00			656,275		656,275		
1076	Law Enforcement Training Council	Standards and Testing Activity			497,058			497,058	8.25			497,058		497,058		
1084	Department of Public Safety	Contractual Services			1,760,959			1,760,959	25.51			1,815,959		1,815,959		
1171	Department of Corrections	Federal Grant Allocation	35,000	1,440,000				1,475,000	1.00	35,000	1,440,000			1,475,000		
1187	Department of Juvenile Justice	Prevention and Diversion Services	770,156		514,288			1,284,444	8.79	770,156		514,288		1,284,444		
1254	Department of Natural Resources	Purchase law enforcement equipment	750,000			1,500,000		2,250,000				1,000,000		1,000,000		
1397	Dept of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section			385,000			385,000	7.50			585,000		585,000		
1408	Department of Motor Vehicles	Compliance - Driver Improvement and Medical Review			936,922			936,922	14.00			936,922		936,922		
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	181,828		375,535			557,363	14.00	181,828		652,978		834,806		

**Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan**

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1663	Adjutant General	Army Appendix 10		100,000				100,000					98,500		98,500
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	433,498		151,153			584,651	8.00				433,498	151,153	584,651
70	Governor's Office - OEPP	Training to Victim Advocates		221,646	71,163			292,809	1.00				221,646	71,163	292,809
71	Governor's Office - OEPP	Pass Through Funds	223,009		775,000			998,009					223,009	775,000	998,009
1062	Department of Public Safety	Compliance Reviews	341,595	546,550				888,145	12.00				341,595	546,550	888,145
1065	Department of Public Safety	Data Collection & Reporting	185,532	199,364	39,565			424,461	7.00				185,532	199,364	433,461
1075	Law Enforcement Training Council	Media/Library Activity			560,844			560,844	8.00					560,844	560,844
1078	Law Enforcement Training Council	Student Housing Activity			100,273			100,273	2.00					200,273	200,273
1176	Dept of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	97,823		454,161			551,984	8.00					551,984	551,984
1177	Dept of Probation, Parole & Pardon Services	Parole Board Support	517,061		682,185			1,199,246	23.00				517,061	757,684	1,274,745
1396	Dept of Labor, Licensing & Regulation	Fire Education			125,000			125,000	2.00					125,000	125,000
1419	Department of Revenue	Regulatory	814,174		176,720			990,894	13.43				814,174	176,720	990,894
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud			647,273			647,273	13.00					647,273	647,273
1662	Adjutant General	Army Appendix 4		266,000				266,000					206,400		206,400
1050	Department of Public Safety	Special Operations													
171	Adjutant General	Army Support - Full-Time Dining Facility		550,000				550,000					518,727		518,727
189	Adjutant General	EMD - Local Pass Through	56,580	2,058,541				2,115,121		56,580	2,048,445				2,105,025
192	Adjutant General	Americorps		297,476	30,879			328,355			35,479	3,172			38,651
1066	Department of Public Safety	Training	155,816	8,288				164,104	2.00	155,816	8,288				164,104
1069	Department of Public Safety	Fuel Tax and Registration Enforcement			518,873			518,873	7.50					340,873	340,873
1077	Law Enforcement Training Council	Food Service Activity			743,012			743,012	6.00					843,012	843,012
1157	Department of Corrections	Institutions Canteen Operations			18,611,600			18,611,600	30.00					18,611,600	18,611,600
1158	Department of Corrections	Vehicle Maintenance	3,400,000		475,000			3,875,000	37.00	2,900,000				975,000	3,875,000
1178	Dept of Probation, Parole & Pardon Services	Parole Board		182,289	25,800			208,089		182,289	25,800				208,089
1189	Department of Juvenile Justice	Victim Services		272,739	9,389			282,128	5.59	272,739	9,389				282,128
1248	Department of Natural Resources	Provide aviation services	200,000		184,000			384,000	1.00	200,000				184,000	384,000
40	Governor's Office - SLED	Regulatory		975,369	340,094			1,315,463	18.00	975,369	340,094				1,315,463
55	Governor's Office - OEPP	Formal Complaints			57,015			57,015	0.25		48,000			57,015	105,015
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	84,931					84,931	2.00	84,931					84,931
172	Adjutant General	Army Support - Supplemental Transportation		4,000				4,000			4,000				4,000
173	Adjutant General	Army Support - Distance Learning		283,000				283,000			283,000				283,000
191	Adjutant General	State Guard	193,634					193,634	2.50	193,634					193,634
1164	Department of Corrections	Prison Industries-Service			4,000,000			4,000,000	23.00				4,000,000		4,000,000
1410	Department of Motor Vehicles	Compliance - Dealer Licensing, Regulation, and Enforcement			1,306,777			1,306,777	23.00					1,306,777	1,306,777
37	Governor's Office - SLED	Community Services	1,137,931		396,776			1,534,707	21.00	1,137,931				396,776	1,534,707
56	Governor's Office - OEPP	Training			8,145			8,145	0.25					8,145	8,145
176	Adjutant General	Air Support - Environmental	13,651	51,147				64,798		13,651	51,147				64,798
179	Adjutant General	Air Support - Natural Resources		76,050				76,050			76,050				76,050
1159	Department of Corrections	Agency Training Academy	1,810,000					1,810,000	44.00	1,810,000					1,810,000
1190	Department of Juvenile Justice	Parole Board	806,862					806,862	17.25	806,862					806,862
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	200,000		60,000			260,000	1.00	200,000			260,000		460,000
1411	Department of Motor Vehicles	Motor Carrier Services - State Highway Fuel Tax Funding			1,005,881			1,005,881	5.00				1,005,881		1,005,881
54	Governor's Office - OEPP	Liaison Services		81,449				81,449	1.75					92,687	92,687
1067	Department of Public Safety	Dyed Fuel Inspections	106,636		80,158			186,794	2.70	106,636				68,158	174,794
1412	Department of Motor Vehicles	Compliance - Highway Safety Statistical Data Entry			371,245			371,245	16.00					371,245	371,245
1536	Adjutant General	Civil Air Patrol	80,000					80,000							80,000
53	Governor's Office - OEPP	Constituent Referral/Clearinghouse			16,290			16,290	0.75					16,290	16,290
193	Adjutant General	Enterprise Operations			1,799,559			1,799,559	2.00				2,201,353		2,201,353
197	Adjutant General	Burial Flags	1,950					1,950		1,950					1,950
1664	Budget & Control Board	Police Substation Screaming Eagle Road						100,000							100,000
1045	Department of Public Safety	School Bus Transportation Safety							2.00						2.00
194	Adjutant General	Funeral Caisson	98,260					98,260		98,260					98,260
195	Adjutant General	Military Personnel Support	27,130					27,130	0.50	27,130					27,130
1086	Department of Public Safety	General Operations			208,876			208,876	2.00				404,401		404,401
1169	Department of Corrections	Penal Facilities Inspection	100,000					100,000	5.00	100,000					100,000
1160	Department of Corrections	Recycling Operation	100,000		509,000			609,000	4.00					609,000	609,000
1166	Department of Corrections	Palmetto Pride	500,000		100,000			600,000	22.00					600,000	600,000
1681	Budget & Control Board	Facilities Management - Transfer to Newberry Sheriff							35,000						35,000
1087	Department of Public Safety	Collections Management			20,658			20,658						20,658	20,658
138	Attorney General	Gun Violence Grant													
1052	Department of Public Safety	Executive Protection							2.00						
1054	Department of Public Safety	Information Technology Section													
1527	Governor's Office - SLED	Pass Through Funds													
1188	Department of Juvenile Justice	Volunteer Services													

**Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	New FTEs	Contingency Reserve Fund	
													Total Funds			
1051	Department of Public Safety	Highway Patrol Pilot														
155	Prosecution Coordination Commission	DUI Prosecution Unit									162,334			162,334		
1057	Department of Public Safety	Multi-disciplinary Accident Investigation Team														
1250	Department of Natural Resources	Maintain a victim's assistance program														
1538	Budget & Control Board	Reimbursement for Graniteville Disaster Relief														
41	Governor's Office - SLED	Administration	1,842,364	50,000	642,400			2,534,764	34.00	1,630,196	50,000	642,400	5,000	2,327,596	1.00	
149	Attorney General	Administrative Division	1,580,740		253,166	472,000		2,305,906	21.25	1,625,830		253,166	67,821	1,946,817	1.00	
152	Prosecution Coordination Commission	Administration	492,842					492,842	4.00	492,842				492,842		
199	Adjutant General	Administration	1,656,888	456,053	18,440			2,131,381	32.20	1,656,888	445,753	18,440		2,121,081		
1041	Department of Public Safety	Core Administration and Office of Professional Resp	6,311,323		4,667,224			10,978,547	130.47	7,096,523		6,012,174		13,108,697	9.00	
1170	Department of Corrections	Administration & Support	10,312,415	224,917	506,600			11,043,932	151.00	10,312,415		506,600	650,000	11,469,015		
1179	Dept of Probation, Parole & Pardon Services	Core Administration	1,171,905		1,076,407			2,248,312	34.00	1,171,905		1,045,309		2,217,214		
---	Dept of Probation, Parole & Pardon Services	Consolidation of Dept of Corrections and DPPP								(552,935)				(552,935)		
1191	Department of Juvenile Justice	Administrative Services	3,546,246		5,000			3,551,246	72.33	3,546,246		143,099		3,689,345		
---	Department of Juvenile Justice	Combine parole boards at the DJJ and the DPPP								(425,000)				(425,000)		
1400	Department of Motor Vehicles	Administration			4,331,658			4,331,658	81.00			3,756,472		3,756,472		
1752	Law Enforcement Training Council	Administration			597,365			597,365				597,365		597,365		
196	Adjutant General	Operations & Training	24,621					24,621								
182	Adjutant General	EMD - Public Information	92,201	78,595	10,000			180,796	1.25		78,595	10,000		88,595		
1085	Department of Public Safety	H. L. Hunley Commission	130,039					153,331	2.00							
		TOTAL	578,724,864	120,395,860	286,568,431	18,418,126	13,675,645	1,017,782,926	13,375.12	599,572,251	103,144,378	308,619,838	41,445,393	1,052,781,860	360.00	6,541,103

**Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
951	Dept of Health & Environmental Control	Water Management - Drinking Water	500	1,709,269	4,941,125			6,650,894	91.23	756,577	2,020,003	5,235,605		8,012,185	2.00
957	Dept of Health & Environmental Control	Air Quality Improvement	1,209,243	2,992,631	11,663,641			15,865,515	265.63	1,209,243	2,121,391	11,701,459		15,032,093	
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)	5,778		106,851			112,629	2.25	5,778		106,851		112,629	
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)	147,919		450,000			597,919	9.00	147,919		1,510,000		1,657,919	
1624	Forestry Commission	Wildland Fire Equipment	1,735,890		202,500		262,946	2,201,336	10.00	1,735,890		202,500		1,938,390	
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency		720,412	568,338			1,288,750	7.85		521,577	580,939		1,102,516	
952	Dept of Health & Environmental Control	Water Management - Water Pollution Control Program	11,244,796	13,657,593	8,028,898			32,931,287	336.24	12,190,066	13,098,438	8,254,752		33,543,256	42.00
1192	Forestry Commission	Wildland Firefighting	9,090,770	1,248,646	77,000		470,000	10,886,416	221.30	8,090,770	1,320,099	1,138,000		10,548,869	
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809			1,228,809	27.00			1,228,809		1,228,809	
1256	Department of Natural Resources	Heritage Trust Program	347,050	20,000	510,277			877,327	21.00	347,050	20,000	510,277		877,327	
1318	SC Conservation Bank	Conservation Land Bank - Grants & loans to public & private entities to acquire interests in real property worthy of conservation			15,250,000			15,250,000	1.00			21,250,000	20,000,000	41,250,000	
1620	Department of Natural Resources	Services provided through Water Recreation Resources Fund			1,003,687			1,003,687				1,003,687		1,003,687	
959	Dept of Health & Environmental Control	Land & Waste Management	3,344,459	9,757,207	12,718,863			25,820,529	261.68	3,844,459	11,568,159	13,577,501		28,990,119	
960	Dept of Health & Environmental Control	Land & Waste Management - Emergency Response	365,580	764,201	234,503			1,364,284	18.84	365,580	826,355	248,801		1,440,736	
961	Dept of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	65,577	137,238	67,459			270,274	3.58	65,577	83,145	68,971		217,693	
1226	Department of Natural Resources	Environmental Conservation	628,201	8,025,966	914,471			9,568,638	14.00	628,201	8,025,966	914,471		9,568,638	
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	123,729	240,209	161,900			525,838	6.50	123,729	240,209	161,900		525,838	
1623	Forestry Commission	Wildland Fire Dispatch	1,263,197	43,384				1,306,581	39.00	1,263,197		43,384		1,306,581	
955	Dept of Health & Environmental Control	National Estuary Research Reserve		600,783				600,783			591,325			591,325	
1204	Forestry Commission	State Forest Resource Management			2,321,400			2,321,400	22.50			3,646,023		3,646,023	
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166			3,436,832	20.20	548,242	1,803,424	1,085,166		3,436,832	
1270	Dept of Parks, Recreation & Tourism	State Parks--Field Operations	5,734,557		17,140,624			22,875,181	314.67	5,734,557		17,640,624	1,000,000	24,375,181	
954	Dept of Health & Environmental Control	Coastal Resource Improvement	1,216,419	5,150,107	1,702,521			8,069,047	64.37	1,216,419	5,495,770	1,956,951		8,669,140	
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	471,892	348,357	520,471			1,340,720	12.00	471,892	348,357	520,471	1,000,000	2,340,720	
1228	Department of Natural Resources	Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179			6,192,729	57.60	1,137,348	3,030,202	2,275,179		6,442,729	
1242	Department of Natural Resources	Wildlife Regional Operations		3,147,000	4,967,169		600,000	8,714,169	90.00		3,147,000	4,967,169		8,114,169	
1261	Department of Natural Resources	Hydrology Section	1,544,122		300,000		250,000	2,094,122	17.00	2,044,122		300,000		2,344,122	
1269	Dept of Parks, Recreation & Tourism	State Parks--Central Support	2,272,651					2,272,651	32.00	2,272,651				2,272,651	
953	Dept of Health & Environmental Control	Water Management Recreational Waters Program			923,574			923,574	12.55			1,024,305		1,024,305	
1243	Department of Natural Resources	Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092			3,542,009	30.00	271,562	1,432,355	1,838,092		3,542,009	
1244	Department of Natural Resources	District Operations		1,626,542	1,005,977			2,632,519	30.00		1,626,542	1,005,977		2,632,519	
1251	Department of Natural Resources	Services provided through County Funds			1,008,829			1,008,829				1,008,829		1,008,829	
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation		480,275	428,747			909,022	5.42		382,427	398,639		781,066	
1233	Department of Natural Resources	Special Marine Projects	127,916	656,979	264,532			1,049,427	3.60	127,916	656,979	264,532		1,049,427	
1240	Department of Natural Resources	Manage and grow the Wildlife Shop			382,316			382,316	2.00			382,316		382,316	
1245	Department of Natural Resources	Hatchery Operations		756,000	1,681,207			2,437,207	27.00		756,000	1,681,207		2,437,207	
1272	Dept of Parks, Recreation & Tourism	Recreation & Grants	218,424	2,325,080	1,565,000			4,108,504	3.00	218,424	2,325,080	1,565,000		4,108,504	
1288	Dept of Parks, Recreation & Tourism	Executive Office - Parks	900,755					900,755	9.00	900,755				900,755	
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,278,423	399,888	47,089			1,725,400	20.85	1,278,423	399,888	47,089		1,725,400	
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	96,669	24,400	9,846			130,915	1.50	96,669	24,400	9,846		130,915	
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	313,723	98,340	40,123			452,186	4.40	213,723	98,340	40,123		352,186	
1512	Clemson PSA	Growth and Population Research and Educator		4,224	3,441			7,665	0.20		4,224	3,441		7,665	
1596	Dept of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875					358,875		358,875				358,875	
1602	Dept of Parks, Recreation & Tourism	State Parks - Charlestowne Landing					7,000,000	7,000,000							
1193	Forestry Commission	Wildland Fire Prevention	346,510	327,521				674,031	29.00	346,510	778,850			1,125,360	
1197	Forestry Commission	Pass-through Programs		185,000				185,000			185,000			185,000	
1231	Department of Natural Resources	Marine Education and Outreach	236,782	1,219,423	445,101			1,901,306	14.75	236,782	3,653,942	476,101		4,366,825	
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine			747,851			747,851	8.00			747,851		747,851	
1257	Department of Natural Resources	Conservation Districts	1,401,128					1,401,128	29.00	1,401,128				1,401,128	
1273	Dept of Parks, Recreation & Tourism	Engineering & Planning	622,824					622,824	8.00	622,824				622,824	
1290	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Parks	245,270					245,270	3.50	245,270				245,270	
1297	Department of Commerce	Business Solutions - Recycling			209,000			209,000	2.00			209,000		209,000	
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	948,419	293,773	169,861			1,412,053	17.01	948,419	293,773	169,861		1,412,053	

**Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
964	Dept of Health & Environmental Control	Savannah River Plant	89,461					89,461		89,461				89,461	
1202	Forestry Commission	Forestry Best Management Practices		225,075	7,000			384,171	5.00		227,761	7,000		234,761	
1237	Department of Natural Resources	Provide public information	505,335					505,335	13.00	505,335				505,335	
1238	Department of Natural Resources	Provide outreach and education services	437,181	156,563	77,066			670,810	9.00	437,181	156,563	77,066		670,810	
1255	Department of Natural Resources	Provide boating access facility assistance			655,984			655,984	4.00			655,984		655,984	
1283	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item			3,000,000			3,000,000				3,200,000		3,200,000	
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814			2,674,168	26.52	1,883,839	502,515	287,814		2,674,168	
1498	Clemson PSA	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority								(1,883,839)	(502,515)	(287,814)		(2,674,168)	
1754	Department of Natural Resources	Aid to Conservation Districts (Pass-thru)	552,000					552,000		552,000				552,000	
958	Dept of Health & Environmental Control	Air Quality Improvement - Asbestos Program			275,109			275,109	4.85			381,235		381,235	
1200	Forestry Commission	Forest Resource Development	211,346	334,942				631,246	10.50	211,346	314,047			525,393	
1205	Forestry Commission	Forestry Program Outreach	164,662					164,662	2.00	164,662				164,662	
1262	Sea Grant Consortium	Research and Education		6,457,202	133,100			6,590,302	2.00		5,457,202	191,100		5,648,302	
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539			186,621	2.27		46,082	140,539		186,621	
1483	Clemson PSA	The South Carolina Institute for Energy Studies	86,532					86,532	2.05	86,532				86,532	
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000			2,528,006	42.08	612,002	1,387,624	80,000		2,079,626	
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337			84,116	2.40		76,779	7,337		84,116	
962	Dept of Health & Environmental Control	Land & Waste Management - Mining Program	408,187		149,012			557,199	10.24	432,187		215,908		648,095	
1196	Forestry Commission	Forest Management Assistance	883,183	641,056	332,000			1,856,239	27.00	883,183	693,289	332,000		1,908,472	
1199	Forestry Commission	Community Forestry Assistance		589,310				589,310	4.00		473,711			473,711	
1203	Forestry Commission	State Forest Education			194,600			194,600	2.50			194,600		194,600	
1246	Department of Natural Resources	Rediversion		200,000				420,084	2.00		200,000	220,084		420,084	
1259	Department of Natural Resources	Southeast Regional Climate Center (SERCC)			337,969			337,969	7.00			337,969		337,969	
1195	Forestry Commission	Forest Health - (Insects and Disease)	10,855	1,727,020				1,737,875	5.50	10,855	1,708,020			1,718,875	
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	371,339					371,339	5.00	371,339				371,339	
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	850,000			940,000	8.00		60,000	898,377		958,377	
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753			1,825,337	26.10	1,216,025	516,559	92,753		1,825,337	
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995			8,647,269	81.56	5,909,957	1,260,317	776,995		7,947,269	
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	714,192	763,385				1,477,577	13.00	714,192	775,570			1,489,762	
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,519,624	1,071,532	505,208			5,096,364	55.04	3,374,424	1,071,532	505,208		4,951,164	
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops	336,847	75,108	61,365			473,320	5.73	336,847	75,108	61,365		473,320	
1493	Clemson PSA	Agricultural Biosecurity	241,790	88,682	11,876			342,348	4.00	241,790	88,682	11,876		342,348	
1494	Clemson PSA	Environmental Horticulture Education		202,063	409,132			611,195	10.62		202,063	409,132		611,195	
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,265,886		114,973			1,380,859	35.25	1,265,886		114,973		1,380,859	
214	Budget & Control Board	Geodetic Network	1,066,281	167,012	290,744			1,774,037	11.25	1,066,281	200,000	488,840		1,755,121	
1260	Department of Natural Resources	Geological Survey	613,603	222,716				836,319	11.00	613,603	222,716			836,319	
1263	Sea Grant Consortium	Communications	153,990	113,222	50,390			317,602	5.00	153,990	113,222	50,390		317,602	
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974					134,974		134,974				134,974	
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems	4,316,964	895,514	602,867			6,115,345	44.42	4,316,964	895,514	602,867		5,815,345	
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	189,948	644,806	2,000,000			2,834,754	38.09	189,948	420,869	2,000,000		2,610,817	
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	375,463	167,993	86,874			630,330	8.50	187,731	167,993	86,874		442,598	
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852			1,182,862	31.33	957,385	57,315	53,852		1,068,552	
956	Dept of Health & Environmental Control	Hunting Island Beach Renourishment (pass through funds)						5,000,000						5,000,000	
1264	Sea Grant Consortium	Sea Grant Extension Program		439,576	36,000			475,576	1.00		439,576	36,000		475,576	
1597	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item													
1598	Dept of Parks, Recreation & Tourism	Pass Through Funds													
1600	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item													
965	Dept of Health & Environmental Control	Hazardous Waste Contingency Fund													
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards													
1206	Forestry Commission	Administration	1,103,982					1,103,982	17.50	1,103,982				1,103,982	

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding					FY 2007-08 Governor's Purchase Plan					Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds		Capital Reserve Fund	Total Funds
NEW	Comptroller General	Statewide Travel Office							50,000				50,000	1.00	
NEW	Ports Authority	Ports Access Road													100,000,000
NEW	Legislative Audit Council	Sunset Commission							585,000				585,000		
1413	Department of Revenue	Collections	6,106,302		1,325,400			7,431,702	100.73	6,106,302		1,325,400	7,431,702		
1414	Department of Revenue	Compliance	10,991,344		2,385,720			13,377,064	181.31	10,991,344		2,385,720	13,377,064		
1414	Department of Revenue	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections								(3,000,000)			(3,000,000)		
201	Election Commission	Voter Services	589,127		105,000			694,127	9.00	589,127		20,000	609,127		
224	Budget & Control Board	State Fleet Management			21,252,880			21,252,880	43.84			23,140,430	23,140,430		
1415	Department of Revenue	Processing	4,477,955		971,960			5,449,915	73.87	4,477,955		971,960	5,449,915		
244	Budget & Control Board	Radioactive Waste Disposal Program			423,375			423,375	3.70			423,375	423,375		
245	Budget & Control Board	Network Services-Local Services			10,192,807			10,192,807	44.61			9,128,640	9,128,640		
246	Budget & Control Board	Network Services- Long Distance, Internet and Network			12,280,517			12,280,517	36.34			17,517,712	17,517,712		
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support			2,586,291			2,586,291	26.40			3,480,704	3,480,704		
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	144,490		294,000			474,552	2.60	144,490		315,000	459,490		
1417	Department of Revenue	Legal	1,628,347		714,440			2,342,787	26.86	1,628,347		714,440	2,342,787		
1537	Election Commission	Statewide Primaries										3,473,000	3,473,000		
204	Election Commission	Special Primaries/Elections			100,000			100,000				100,000	100,000		
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,726,408					2,726,408	29.00	2,726,408			2,726,408		
269	Budget & Control Board	Human Resources (HR) Support to the Governor's Office	142,773					142,773	3.00	142,773			142,773		
1324	Workers' Compensation Commission	Adjudication	2,317,190		1,238,395			3,555,585	49.00	2,317,190		1,238,395	3,555,585		
1420	Department of Revenue	Technology Services	7,327,563		4,290,480			11,618,043	120.87	7,327,563		4,290,480	11,618,043		
156	Commission on Indigent Defense	Direct Appeals	376,648		101,300			477,948	9.50	376,648		101,300	477,948		
160	Commission on Indigent Defense	Legal Aid Funding			1,700,000			1,700,000	0.50			1,700,000	1,700,000		
162	Commission on Indigent Defense	Conflict Fund			2,000,000			2,500,000	1.00			2,500,000	2,500,000		
163	Commission on Indigent Defense	Civil Appointment Fund						1,500,000	2.00			1,750,000	1,750,000		
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,688,651		2,773,052			7,461,703	0.50	4,688,651		4,023,052	8,711,703		
207	Election Commission	2006 General Election				3,125,000		3,125,000							
223	Budget & Control Board	Facilities Management	2,522,254		27,694,082			7,370,750	37,587,086	178.74	2,522,254	27,696,394	30,218,648		
232	Budget & Control Board	Procurement	1,216,046		1,163,084			2,379,130	30.00	1,216,046		1,342,591	2,558,637		
272	Budget & Control Board - Auditor	Single Audit	766,873					958,272	13.50	766,873			766,873		
1326	State Accident Fund	Workers' Compensation Insurance Services			5,640,711			5,640,711	78.12			5,630,711	5,630,711		
1416	Department of Revenue	Taxpayer Assistance	3,663,781		795,240			4,459,021	60.44	3,663,781		795,240	4,459,021		
1424	State Ethics Commission	Financial Disclosure	32,692		5,000			37,692	1.20	32,692		5,000	37,692		
1425	State Ethics Commission	Enforcement	84,827		39,763			124,590	3.20	84,827		39,763	124,590		
1459	Debt Service	Debt Service	228,393,608					228,393,608		228,393,608			228,393,608		
1459	Debt Service	Prepayment of Bonds								(1,920,000)			(1,920,000)		
205	Election Commission	Distribution to Subdivisions	449,017					449,017		449,017			449,017		
206	Election Commission	Distribution to Subdivisions	65,997					65,997		65,997			65,997		
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,074,467					1,074,467	10.25	1,074,467			1,074,467		
220	Budget & Control Board	Grievance and Mediation Services	384,891					384,891	4.96	384,891			384,891		
235	Budget & Control Board	Property & Liability Self-Insurance			5,851,112			5,851,112	61.89			6,066,443	6,066,443		
247	Budget & Control Board	Network Services- Other	176,000		9,067,442			9,243,442	38.27	176,000		8,789,331	8,965,331		
248	Budget & Control Board	Data Processing Services			15,745,790			15,745,790	98.81			16,765,458	16,765,458		
251	Budget & Control Board	Information Technology Procurement (ITMO)			1,245,004			1,245,004	12.33			1,476,379	1,476,379		
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	963,428					963,428		963,428			963,428		
274	Budget & Control Board - Auditor	State Agency Audits	1,111,211					1,388,551	19.60	1,111,211			1,111,211		
275	Budget & Control Board - Auditor	Court Audits			250,000			250,000				250,000	250,000		
1470	Ports Authority	Harbor Dredging				2,400,000		2,400,000				2,400,000	2,400,000		
203	Election Commission	Help America Vote Act (HAVA)													
157	Commission on Indigent Defense	Post Conviction Relief Appeals	376,647		101,300			477,947	9.50	376,647		101,300	477,947		
159	Commission on Indigent Defense	Administration	1,135,215					1,335,215	3.00	1,135,215			1,135,215		
---	Commission on Indigent Defense	Savings from consolidating Indigent & Appellate Defense during FY2005-06								(190,210)			(190,210)		
161	Commission on Indigent Defense	Death Penalty Fund			3,000,000			3,000,000	1.00			3,000,000	3,000,000		
1659	Retirement System Investment Commission	Investment Operations			2,788,905			2,788,905	11.00			3,358,257	3,358,257		
226	Budget & Control Board	Surplus Property			1,544,883			1,544,883	26.90			1,536,520	1,536,520		

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
252	Budget & Control Board	IT Planning & Project Management			1,631,541		100,000	1,731,541	18.00			3,053,554		3,053,554	
259	Budget & Control Board	Legal Services			1,084,307			1,084,307	10.00			1,084,307		1,084,307	
277	Employee Benefits	Employee Benefits	90,543,584		612,082			91,155,666		90,540,169		612,082		91,152,251	
1418	Department of Revenue	Property	1,628,347		353,440			1,981,787	46.86	1,628,347		353,440		1,981,787	
229	Budget & Control Board	Parking Services	169,772		278,848			448,620	4.12	169,772		281,075		450,847	
230	Budget & Control Board	Intra Agency Mail			1,136,095			1,136,095	14.47			1,377,626		1,377,626	
233	Budget & Control Board	Audit and Certification	333,016		105,120			438,136	6.00	333,016		113,692		446,708	
253	Budget & Control Board	Enterprise Projects	5,428,310		9,475,622	5,700,000		20,603,932	22.00	5,428,310		10,000,000	3,200,000	18,628,310	
256	Budget & Control Board	Retirement Systems Customer Services			5,732,789			5,732,789	68.00			5,878,556		5,878,556	
		Retirement Systems Information Technology			5,311,230			5,311,230	29.00			5,150,207		5,150,207	
262	Budget & Control Board	Internal Audit and Performance Review	200,093		329,529			529,622	7.00	200,093		329,529		529,622	
1660	Commission on Indigent Defense	Criminal Domestic Violence						460,000	0.50						
202	Election Commission	Public Information - Training	121,114		35,000			656,114	3.00	121,114		35,000		156,114	
225	Budget & Control Board	Print Shop			802,302			802,302	8.31			797,147		797,147	
255	Budget & Control Board	Retirement Systems Financial Services	50,000		4,391,975			4,441,975	59.00	50,000		5,408,777		5,458,777	
258	Budget & Control Board	Retirement Systems Service/Imaging			1,748,887			1,748,887	26.00			1,899,474		1,899,474	
278	Capital Reserve Fund	Reserve Funds	111,821,213					111,821,213		111,821,213				111,821,213	
1422	State Ethics Commission	Lobbying Activities	9,100		15,512			24,612	0.70	9,100		15,512		24,612	
1423	State Ethics Commission	Campaign Finance	32,692		5,000			37,692	1.20	32,692		5,000		37,692	
1689	Budget & Control Board	SE Regional Settlement					395,000	395,000							
227	Budget & Control Board	Leasing			623,022			623,022	7.25			835,787		835,787	
1539	Budget & Control Board	Veterans' Cemetery					266,027	266,027							
	Workers' Compensation Commission	Computer Project				854,757		854,757							
1661	Commission on Indigent Defense	Information Technology				500,000		500,000	0.50						
212	Budget & Control Board	Redistricting & Precinct Demographics	352,696					352,696	3.25	352,696				352,696	
219	Budget & Control Board	Human Resource Consulting Services	1,919,652					1,919,652	20.37	1,919,652				1,919,652	
234	Budget & Control Board	State Engineer	497,847		107,550			605,397	6.50	497,847		139,300		637,147	
		Data Processing Services - Applications Development			2,316,636			2,316,636	31.62			2,125,093		2,125,093	
249	Budget & Control Board	Aeronautics - Flight Operations	510,791		387,500			898,291	6.00	510,791		387,500		898,291	
1683	Budget & Control Board	RFP & Study Statewide Assessments					1,000,000	1,000,000							
	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					100,000	100,000							
1677	Budget & Control Board	Tobacco Arbitration Settlement					1,200,000	1,200,000							
1669	Budget & Control Board	Conway Maintenance Shop Renovations			1,000,000			1,000,000							
1674	Budget & Control Board	Edgefield Building Renovations			300,000			300,000							
228	Budget & Control Board	Appraisal													
242	Budget & Control Board	New Ellenton Debt Service													
254	Budget & Control Board	Equity Investment Operations													
231	Budget & Control Board	Central Supply													
1	The Senate	Legislative Policy Setting	11,083,295					11,083,295	189.00	11,083,295				11,083,295	
2	House of Representatives	Legislative Policy Setting	12,780,277					12,780,277	251.00	12,780,277				12,780,277	
	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,617,615					2,617,615	42.00	2,617,615				2,617,615	
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	41,439		250,000			291,439	2.00	41,439		350,000		391,439	
		Administrative Procedures Act Responsibilities and publication of State Register	108,934					108,934	2.00	108,934				108,934	
6	Legislative Printing	Legislative Services	3,850,753			1,200,000		5,050,753	33.00	3,850,753				3,850,753	
7	Legislative Audit Council	Performance Auditing	1,215,733					1,215,733	24.00	1,215,733				1,215,733	
14	Judicial Department	Supreme Court	4,039,628		1,121,700			5,161,328	48.47	4,039,628		1,121,700		5,161,328	
15	Judicial Department	Bar Examiners	32,000		264,758			296,758	1.00	32,000		264,758		296,758	
16	Judicial Department	Disciplinary Counsel	426,491		697,610			1,124,101	18.00	426,491		697,610		1,124,101	
17	Judicial Department	Appeals Court	1,834,855		3,225,343			5,060,198	62.00	1,834,855		3,225,343		5,060,198	
18	Judicial Department	Circuit Court	12,251,145		4,734,318			17,485,463	205.00	12,251,145		4,734,318		16,985,463	
19	Judicial Department	Family Court	11,531,868		3,392,606			15,424,474	165.00	11,531,868		3,392,606		14,924,474	
20	Judicial Department	Court Administration	1,406,416		400,000			2,306,416	24.00	1,406,416		400,000		1,806,416	
21	Judicial Department	Administration (Finance & Personnel)	911,057		75,000			986,057	15.00	911,057		75,000		986,057	
22	Judicial Department	Information Technology	1,660,195	13,099,000	1,457,650	1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650		10,821,845	
23	Judicial Department	Judicial Commitment			400,000			400,000				400,000		400,000	
24	Judicial Department	Interpreters	100,000		55,000			155,000		100,000		55,000		155,000	
25	Administrative Law Court	Due Process Hearings	1,610,939		36,250			1,647,189	27.00	1,610,939		36,250		1,647,189	
26	Administrative Law Court	Administration Overhead	116,466					116,466	3.00	116,466				116,466	
77	Governor's Office - OEPP	Dues & Membership Fees	195,080					195,080		195,080				195,080	
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	225,523					225,523	3.30	225,523				225,523	
81	Lieutenant Governor	Recognition Programs	34,048					34,048	1.00	34,048				34,048	

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
121	Comptroller General	Statewide Payroll	744,681		96,046			840,727	13.00	744,681		46,046		790,727		
122	Comptroller General	Statewide Accounts Payable	744,682		96,047			840,729	15.00	744,682		51,047		795,729		
123	Comptroller General	Information Technology	965,590		112,078			1,077,668	17.00	965,590		112,078		1,077,668		
124	Comptroller General	Statewide Financial Reporting	521,230		193,077			714,307	11.00	521,230		193,077		714,307		
125	Comptroller General	Statewide Accounting Services	390,377		147,894			538,271	8.00	390,377		147,894		538,271		
127	Comptroller General	Local Government														
130	State Treasurer	Accounting and Banking	1,266,348		205,014			1,471,362	28.00	1,266,348		205,014		1,471,362		
131	State Treasurer	Investments	196,242		885,208			1,081,450	13.00	196,242		885,208		1,081,450		
132	State Treasurer	Debt Management	501,017		100,018			601,035	8.00	501,017		100,018		601,035		
133	State Treasurer	Unclaimed Property Program	171,712		1,090,498			1,262,210	12.00	171,712		1,090,498		1,262,210		
		Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream								(171,712)				(171,712)		
133	State Treasurer															
144	Attorney General	The Criminal Appeals Section	547,251		87,796			635,047	9.00	547,251		87,796		635,047		
145	Attorney General	Government Litigation Section	610,176		249,891			860,067	7.00	936,512		249,891		1,186,403	4.00	
	Aid to Subdivisions - Comptroller General	Pay Supplements	2,731,924					2,731,924		2,731,924				2,731,924		
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	261,323,624					261,323,624		261,323,624				261,323,624		
1526	Administrative Law Court	IT Upgrade														
---	Statewide	Savings from TERI Participants								(10,458,809)				(10,458,809)		
---	Statewide	Unemployment Compensation Premium Reduction								(3,112,147)				(3,112,147)		
---	Statewide	Travel Savings								(824,339)				(824,339)		
---	Department of Revenue	Lease Savings								(1,003,779)				(1,003,779)		
---	State Museum	Lease Savings								(1,726,833)				(1,726,833)		
---	Budget & Control Board - Confederate Relic Room	Lease Savings								(139,788)				(139,788)		
27	Governor's Office - ECS	Administration	2,348,373					2,348,373	39.00	2,273,871				2,273,871	(2.00)	
78	Governor's Office - OEPP	Administration	1,479,314					1,479,314	21.76	1,553,816				1,553,816	2.00	
79	Governor's Office - Mansion	Administration	424,800					424,800	15.00	424,800				424,800		
126	Comptroller General	Administrative Services	742,792		234,858			977,650	8.00	742,792		129,858		872,650		
136	State Treasurer	Administration	550,999					550,999	6.00	550,999				550,999		
200	Election Commission	Administration	543,737		300,700			844,437	7.50	543,737		285,700		829,437		
270	Budget & Control Board	Administration	1,766,512		3,041,720			5,051,212	56.62	1,766,512		3,173,910		4,940,422		
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	350,825					350,825	5.00	350,825				350,825		
	Workers' Compensation Commission	Administration	934,758		661,605			1,596,363	16.00	934,758		661,605		1,596,363		
1325	State Accident Fund	Administration			1,088,810			1,088,810	12.00			1,088,810		1,088,810		
1421	Department of Revenue	Administrative Support	4,070,869		883,600			4,954,469	67.13	4,070,869		883,600		4,954,469		
1426	State Ethics Commission	Administration	313,513		160,237			473,750	3.70	313,513		160,237		473,750		
215	Budget & Control Board	Training and Development Services	560,340		396,305			956,645	8.11			396,305		396,305		
216	Budget & Control Board	Temporary Employment Services	30,841		2,125,990			2,156,831	2.57			1,843,098		1,843,098		
217	Budget & Control Board	Recruitment Services	83,071					83,071	0.76							
218	Budget & Control Board	Workforce Planning	43,957					43,957	0.40							
260	Budget & Control Board	Executive Education Training	323,604		49,300			372,904	3.00			49,300		49,300		
1436	Procurement Review Panel	Hearings	91,005		3,000			94,005	1.85							
1435	Procurement Review Panel	Administration	23,784					23,784	0.15							
264	Budget & Control Board	Civil Contingent Fund	161,902					161,902								
		TOTAL	851,185,586	13,099,000	205,771,847	15,028,507	15,949,558	1,101,034,498	3,398.31	828,277,386	7,704,000	219,913,878	9,073,000	1,064,968,264	5.00	100,000,000

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
A01 The Senate																		
1	Legislative Policy Setting	11,083,295						11,083,295	189.00	11,083,295						11,083,295		
	Unemployment Compensation Premium Reduction															(7,124)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	310,014						310,014		310,014						310,014		
	Total	11,393,309						11,393,309	189.00	11,393,309						11,386,185		
A05 House of Representatives																		
2	Legislative Policy Setting	12,780,277						12,780,277	251.00	12,780,277						12,780,277		
	Unemployment Compensation Premium Reduction															(3,770)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	264,061						264,061		264,061						264,061		
	Total	13,044,338						13,044,338	251.00	13,044,338						13,040,568		
A15 Codification of Laws & Legislative Council																		
3	Legislative Bill Drafting	2,617,615						2,617,615	42.00	2,617,615						2,617,615		
4	Law Codification Responsibilities	41,439		250,000				291,439	2.00	41,439		350,000				391,439		
5	Administrative Procedures Act Responsibilities and publication of State Register	108,934						108,934	2.00	108,934						108,934		
	Unemployment Compensation Premium Reduction															(920)		
	Travel Savings															(595)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	86,038						86,038		86,038						86,038		
	Total	2,854,026		250,000				3,104,026	46.00	2,852,511		350,000				3,202,511		
A17 Legislative Printing																		
6	Legislative Services	3,850,753					1,200,000	5,050,753	33.00	3,850,753						3,850,753		
	Unemployment Compensation Premium Reduction															(755)		
	Travel Savings															(141)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,321						70,321		70,321						70,321		
	Total	3,921,074					1,200,000	5,121,074	33.00	3,920,178						3,920,178		
A20 Legislative Audit Council																		
7	Performance Auditing	1,215,733						1,215,733	24.00	1,215,733						1,215,733		
NEW	Sunset Commission									585,000						585,000		
	Unemployment Compensation Premium Reduction															(405)		
	Travel Savings															(937)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	38,431						38,431		38,431						38,431		
	Total	1,254,164						1,254,164	24.00	1,837,822						1,837,822		
A85 Education Oversight Committee																		
9	Implementation and oversight of the educational accountability system			286,747				286,747	3.27			286,747				286,747		
10	Evaluation of the functioning of public education			352,937				352,937	2.45			352,937				352,937		
12	Public Awareness			303,725				303,725	2.49			303,725				303,725		
1625	Proviso-directed actions			150,963				150,963	0.76			150,963				150,963		
11	Family Involvement			34,209				34,209	0.08			34,209				34,209		
8	Agency Administration: overhead			331,275				331,275	0.95			291,275				291,275		
	Total			1,459,856				1,459,856	10.00			1,419,856				1,419,856		
B04 Judicial Department																		
14	Supreme Court	4,039,628		1,121,700				5,161,328	48.47	4,039,628		1,121,700				5,161,328		
15	Bar Examiners	32,000		264,758				296,758	1.00	32,000		264,758				296,758		
16	Disciplinary Counsel	426,491		697,610				1,124,101	18.00	426,491		697,610				1,124,101		
17	Appeals Court	1,834,855		3,225,343				5,060,198	62.00	1,834,855		3,225,343				5,060,198		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
18	Circuit Court	12,251,145		4,734,318				500,000	17,485,463	205.00	12,251,145		4,734,318				16,985,463	
19	Family Court	11,531,868		3,392,606				500,000	15,424,474	165.00	11,531,868		3,392,606				14,924,474	
20	Court Administration	1,406,416		400,000				500,000	2,306,416	24.00	1,406,416		400,000				1,806,416	
21	Administration (Finance & Personnel)	911,057		75,000					986,057	15.00	911,057		75,000				986,057	
22	Information Technology	1,660,195	13,099,000	1,457,650			1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650				10,821,845	
23	Judicial Commitment			400,000					400,000				400,000				400,000	
24	Interpreters	100,000		55,000					155,000		100,000		55,000				155,000	
	Unemployment Compensation Premium Reduction												(19,178)				(19,178)	
	Travel Savings												(74,324)				(74,324)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,014,533							1,014,533		1,014,533						1,014,533	
	Total	35,208,188	13,099,000	15,823,985			1,248,750	1,500,000	66,879,923	578.47	35,114,686	7,704,000	15,823,985				58,642,671	
C05 Administrative Law Court																		
1409	Division of Motor Vehicle Hearings (DMVH)	181,828		375,535					557,363	14.00	181,828		652,978				834,806	
25	Due Process Hearings	1,610,939		36,250					1,647,189	27.00	1,610,939		36,250				1,647,189	
26	Administration Overhead	116,466							116,466	3.00	116,466						116,466	
1526	IT Upgrade																	
	Unemployment Compensation Premium Reduction												(752)				(752)	
	Travel Savings												(577)				(577)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	57,056							57,056		57,056						57,056	
	Total	1,966,289		411,785					2,378,074	44.00	1,964,960		689,228				2,654,188	
D05 Governor's Office - ECS																		
27	Administration	2,348,373							2,348,373	39.00	2,273,871						2,273,871	(2.00)
	Unemployment Compensation Premium Reduction												(2,395)				(2,395)	
	Travel Savings												(1,093)				(1,093)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,945							70,945		70,945						70,945	
	Total	2,419,318							2,419,318	39.00	2,341,328						2,341,328	(2.00)
D10 Governor's Office - SLED																		
----	Vehicle Replacement - Agency wide														1,875,000	1,875,000		
30	Investigative Services	6,827,586		2,380,656			1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656		432,500	10,329,339	11.00	
36	Criminal Justice Information Services (CJIS)	7,640,394	4,229,727	2,664,068					14,534,189	141.00	7,840,394	3,397,977	2,754,068			13,992,439		
35	Forensic Laboratory - DNA/Serology	1,950,739		680,188					2,630,927	36.00	2,462,443	1,128,047	2,207,994		963,100	6,761,584	9.00	
28	Counter Terrorism	1,029,557	588,850	358,988					1,977,395	18.00	1,029,557	588,850	358,988			1,977,395		
34	Special Operations	1,495,764		434,375					1,930,139	21.99	1,495,764		1,458,729			2,954,493		
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	975,369	514,286	340,094					1,829,749	18.00	975,369	514,286	340,094			1,829,749		
31	Arson/Bomb	1,354,680		472,352					1,827,032	25.00	1,354,680		472,352			1,827,032		
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,871,921	140,000	1,001,387				399,000	4,412,308	52.00	2,871,921	140,000	1,001,387			4,013,308		
42	Homeland Security Grants		38,960,825						38,960,825	5.00		23,004,205				23,004,205		
29	Missing Persons	108,374		37,788					146,162	2.00	108,374		37,788			146,162		
33	Tactical Services	758,621	205,000	264,517					1,228,138	14.00	758,621	205,000	264,517			1,228,138		
43	Forensic Laboratory - Drug Analysis	541,872	285,714	188,941					1,016,527	10.00	541,872	285,714	188,941			1,016,527		
44	Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835					1,118,180	11.00	596,059	314,286	207,835			1,118,180		
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	325,123	171,429	113,365			1,920,000		2,529,917	6.00	325,123	171,429	113,365			609,917		
48	Photography	270,936	142,857	94,470					508,263	5.00	270,936	142,857	94,470			508,263		
45	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153					813,222	8.00	433,498	228,571	151,153			813,222		
49	Forensic Laboratory - Toxicology	812,808	428,571	283,411					1,524,790	15.00	812,808	428,571	283,411			1,524,790		
50	Forensic Laboratory - Trace Evidence/Arson Analysis	596,059	314,286	207,835					1,118,180	11.00	596,059	314,286	207,835			1,118,180		
39	Vehicle Crimes	975,369		340,094					1,315,463	18.00	975,369		340,094			1,315,463		
32	State Grand Jury/Insurance Fraud	433,498		151,153					584,651	8.00	433,498		151,153			584,651		
40	Regulatory	975,369		340,094					1,315,463	18.00	975,369		340,094			1,315,463		
37	Community Services	1,137,931		396,776					1,534,707	21.00	1,137,931		396,776			1,534,707		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
41	Administration	1,842,364	50,000	642,400				2,534,764	34.00	1,630,196	50,000	642,400			5,000	2,327,596	1.00	
1527	Pass Through Funds																	
	Unemployment Compensation Premium Reduction										(11,015)					(11,015)		
	Travel Savings										(1,200)					(1,200)		
	TERI Savings										(67,783)					(67,783)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	970,465						970,465		970,465						970,465		
	Total	34,924,356	46,574,402	11,751,940		2,920,000	957,600	97,128,298	621.99	36,032,491	30,914,079	14,394,100			3,275,600	84,616,270	21.00	
D17 Governor's Office - OEPP																		
NEW	Children's Trust Fund										100,000					100,000		
1644	Care Coordination	893,686		1,874,997				2,768,683	32.11	893,686		1,258,721				2,152,407		
1635	Review cases of children in foster care.	73,759		221,759				295,518	2.00	247,249		221,759				469,008		
1646	Advocacy	476,469		587,672				1,064,141	10.20	476,469		587,672				1,064,141		
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	859,327		2,407,995				3,267,322	18.00	859,327		1,093,429				1,952,756		
1640	Coordinate statewide system of volunteer child advocates.	117,181		328,362				445,543	5.90	1,217,181		328,362				1,545,543		
1647	Monitoring	370,325		429,501				799,826	10.15	370,325		429,501				799,826		
61	Advocacy		125,423					125,423	1.70		125,423					125,423		
1636	Grants Administration (CSGB)		10,598,315					10,598,315	7.20		10,598,315					10,598,315		
1637	Grants Administration (LIHEAP)		13,629,488	560,000				14,189,488	7.61		13,629,488	560,000				14,189,488		
1638	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000				150,000	0.10			150,000				150,000		
1648	Training	228,945		170,149				399,094	5.60	228,945		170,149				399,094		
1652	Advocacy	488,039						488,039	11.00	488,039						488,039		
76	Grants Administration (Competitive) Office of Economic Opportunity		1,496,957					1,496,957	1.63		2,001,957					2,001,957		
1654	Grants Administration (WAP)		2,123,054					2,123,054	2.86		4,311,554	90,000				4,401,554		
51	Grant Making	59,557	1,991,171					2,050,728	6.75	59,557	1,991,171					2,050,728		
66	Constituent Services/ Ombudsman	205,714						205,714	7.50	205,714						205,714		
1632	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734				293,662	3.90	86,928		206,734				293,662		
1633	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150				326,150	1.90	98,000		228,150				326,150		
1641	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. (Foster Care Review Board)	12,944		38,890				51,834		12,944		38,890				51,834		
1645	Procurement Services	1,796,145		1,934,777				3,730,922	11.95	1,796,145		2,011,649				3,807,794		
1645	Administrative Savings from Restructuring										(140,269)					(140,269)		
69	Victim Compensation Claims Processing	98,244	3,366,056	10,259,156				13,723,456	28.68	98,244	3,986,337	8,825,029				12,909,610		
73	Attorney Compensation			179,030				179,030				179,030				179,030		
1626	Outreach		53,752					53,752	0.30		53,752					53,752		
1627	Review Board staff conduct internal trainings	22,387		27,357				49,744	0.70	22,387		27,357				49,744		
1631	Court Hearing Attendance	20,610		41,610				62,220	0.50	20,610		41,610				62,220		
1639	Review Board staff conduct external trainings for child welfare stakeholders	22,716		47,716				70,432	0.70	22,716		47,716				70,432		
1649	Program Management	39,931		425,000				464,931	0.90	496,900		425,000			17,700	939,600	10.63	
1651	Communication	186,342						186,342	4.20	186,342						186,342		
1628	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781				62,562	1.00	23,781		38,781				62,562		
1629	State Board of Directors Support	24,324		30,324				54,648	0.90	24,324		30,324				54,648		
1630	Ensure legislative and statutory compliance.	40,329		125,359				165,688	2.90	40,329		125,359				165,688		
1650	Collaboration	84,298						84,298	1.90	84,298						84,298		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1634	Coordinate and attend review board meetings.	74,582		260,582				335,164	5.00	74,582		260,582				335,164		
67	Constituent Services/ Children's Affairs	136,838						136,838	2.50	136,838						136,838		
1642	Advocacy & Outreach	41,543						41,543	1.00	41,543						41,543		
1643	Reports	77,087						77,087	2.00	77,087						77,087		
70	Training to Victim Advocates		221,646	71,163				292,809	1.00		221,646	71,163				292,809		
71	Pass Through Funds	223,009		775,000				998,009		223,009		775,000				998,009		
52	Pass Through Funds	54,176						54,176										
74	Advocacy for Women	100,000						100,000										
55	Formal Complaints			57,015				57,015	0.25	48,000		57,015				105,015		
65	Pass-Through Funds	297,938						297,938		297,938						297,938		
68	Constituent Services/ CCRS	97,541						97,541	0.50	97,541						97,541		
56	Training			8,145				8,145	0.25			8,145				8,145		
54	Liaison Services			81,449				81,449	1.75			92,687				92,687		
53	Constituent Referral/Clearinghouse			16,290				16,290	0.75			16,290				16,290		
57	Certification																	
58	Veterans Disability & Claims Program																	
59	Pass-Through																	
60	Intensive Case Management																	
62	Conduct statewide reviews of children in foster care as per statute																	
63	Training for staff and Review Board volunteers																	
64	Medicaid Review Program																	
72	Recruit, train, and supervise volunteers.																	
75	Grants Administration (Formula)																	
77	Dues & Membership Fees	195,080						195,080		195,080						195,080		
78	Administration	1,479,314						1,479,314	21.76	1,553,816						1,553,816	2.00	
	Unemployment Compensation Premium Reduction									(22,940)						(22,940)		
	Travel Savings									(8,483)						(8,483)		
	TERI Savings									(12,333)						(12,333)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	186,150						186,150		186,150						186,150		
	Total	9,293,239	33,605,862	21,582,963				64,482,064	227.50	10,907,999	36,919,643	18,396,104			17,700	66,241,446	12.63	
D20 Governor's Office - Mansion																		
79	Administration	424,800						424,800	15.00	424,800						424,800		
	Unemployment Compensation Premium Reduction									(2,140)						(2,140)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,418						12,418		12,418						12,418		
	Total	437,218						437,218	15.00	435,078						435,078		
E04 Lieutenant Governor																		
90	Regional Level Activity - Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900				11,585,316		895,662	10,070,754	618,900				11,585,316		
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648					2,055,648			2,055,648					2,055,648		
113	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000				50,000				50,000				50,000		
1655	Regional Activity-Home and Community Based Services						2,900,000	2,900,000		2,900,000						2,900,000		
87	State Level Activity - Home and Community-based Services	78,737	236,210					314,947	3.00	78,737	236,210					314,947		
89	State Level Activity - Nutrition Services	97,913	277,125					375,038	1.60	97,913	277,125					375,038		
103	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000					123,529	8.75	18,529	105,000					123,529		
93	State Level Activity - Medicare Counseling Program - I-CARE		204,664					204,664	2.70		204,664					204,664		
97	State Level Activity - Family Caregiver Support Program	19,484	58,449					77,933	1.00	19,484	58,449					77,933		
104	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858					293,858			293,858					293,858		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
88	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434					6,544,633			894,199	5,650,434				6,544,633		
1535	State Level Activity Geriatric Physician Loan Program	140,000						140,000			140,000					140,000		
99	State Level Activity - Information & Assistance		119,349					119,349	3.25			119,349				119,349		
112	State Level Activity - Elder Care Trust Fund			9,100				9,100				9,100				9,100		
1529	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205					305,205				305,205				305,205		
111	Local Level Activity - Competitive Grant Awards	145,000						145,000			145,000					145,000		
1530	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565					22,087	0.25		5,522	16,565				22,087		
1656	System Transformation Grant	14,147	955,114					969,261	0.80		14,147	955,114				969,261		
95	Regional Level Activity - Medicare Fraud		96,758					96,758				96,758				96,758		
96	Senior Center Development Permanent Improvement Projects			3,025,000				3,025,000				3,025,000				3,025,000		
105	State Level Activity - Elder Abuse Prevention	2,500						2,500			2,500					2,500		
92	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242					1,193,242				1,193,242				1,193,242		
94	State Level Activity - Medicare Fraud	48,826	146,478					195,304	0.50		48,826	146,478				195,304		
1528	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541						247,541	3.00		247,541					247,541		
1534	State Level Activity Emergency Rental Assistance Program	25,000		500,000				525,000	0.50		25,000	500,000				525,000		
91	State Level Activity Employment and Training Services	16,199	145,794					161,993	1.60		16,199	145,794				161,993		
100	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143					226,740			12,597	214,143				226,740		
1533	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096					78,096				78,096				78,096		
110	State Level Activity - Alzheimer's Resource Coordination Center	5,000						5,000			5,000					5,000		
1532	Regional Level Activity - Flow Thru Funding - I-CARE		284,406					284,406				284,406				284,406		
84	Quality Assurance	11,631	32,589					44,220	1.50		11,631	32,589				44,220		
106	State level Activity - Legal Assistance	5,000						5,000	0.25		5,000					5,000		
101	State Level Activity - Summer School of Gerontology			127,000				127,000				127,000				127,000		
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733					314,733				314,733				314,733		
107	State Level Activity - Advance Directives	20,000						20,000	0.50		20,000					20,000		
109	Regional Level Activity - Local Provider Salary Supplement	87,550						87,550										
82	Lieutenant Governor's Young Writer's Program	41,406						41,406	1.00		41,406					41,406		
1657	State Level Activity-Silver Haired Legislature Executive Operations of the Lieutenant Governor's Office	225,523						225,523	3.30		225,523					225,523		
81	Recognition Programs	34,048						34,048	1.00		34,048					34,048		
83	Administration	1,213,484	777,020					1,990,504	12.50		1,213,484	777,020				1,990,504		
85	Statistical Data Collection and Analysis	128,504	38,413					166,917	3.00		128,504	38,413				166,917		
86	Information Systems	275,120	137,560					412,680	3.00		275,120	137,560				412,680		
	Unemployment Compensation Premium Reduction										(1,289)					(1,289)		
	Travel Savings										(748)					(748)		
	TERI Savings										(26,312)					(26,312)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,195						68,195			68,195					68,195		
	Total	4,782,317	23,807,607	4,330,000			2,900,000	35,819,924	53.00		7,561,418	23,807,607	4,330,000			35,699,025		
E08	Secretary of State																	
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395				643,395	7.00			643,395				643,395		
115	Corporations	258,410		200,000				458,410	7.00		258,410	200,000				458,410		
116	Uniform Commercial Code			120,000				120,000	4.00			120,000				120,000		
120	Trademarks, Service of Process, Employment Agencies, Business Opportunities, and Cable Franchise Authority	45,675						45,675	1.00		45,675					45,675		
117	Notaries and Apostilles	68,545						68,545	1.00		68,545					68,545		
118	Boards, Commissions, Acts & Resolutions	55,225						55,225	1.00		55,225					55,225		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1658	Computer System upgrade						500,000	500,000											
114	Administration	472,063		150,000				622,063	6.00	472,063		150,000				622,063			
	Unemployment Compensation Premium Reduction												(330)			(330)			
	Travel Savings												(839)			(839)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,152						28,152		28,152						28,152			
	Total	928,070		1,113,395			500,000	2,541,465	27.00	926,901		1,113,395				2,040,296			
E12 Comptroller General																			
NEW	Statewide Travel Office									50,000						50,000	1.00		
121	Statewide Payroll	744,681		96,046				840,727	13.00	744,681		46,046				790,727			
122	Statewide Accounts Payable	744,682		96,047				840,729	15.00	744,682		51,047				795,729			
123	Information Technology	965,590		112,078				1,077,668	17.00	965,590		112,078				1,077,668			
124	Statewide Financial Reporting	521,230		193,077				714,307	11.00	521,230		193,077				714,307			
125	Statewide Accounting Services	390,377		147,894				538,271	8.00	390,377		147,894				538,271			
126	Administrative Services	742,792		234,858				977,650	8.00	742,792		129,858				872,650			
127	Local Government																		
	Unemployment Compensation Premium Reduction												(1,551)			(1,551)			
	Travel Savings												(200)			(200)			
	TERI Savings												(50,017)			(50,017)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	125,221						125,221		125,221						125,221			
	Total	4,234,573		880,000				5,114,573	72.00	4,232,805		680,000				4,912,805	1.00		
E16 State Treasurer																			
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	43,173		520,209				563,382	3.00	43,173		520,209				563,382			
135	Student Loans-Teachers			5,367,044				5,367,044				5,367,044				5,367,044			
130	Accounting and Banking	1,266,348		205,014				1,471,362	28.00	1,266,348		205,014				1,471,362			
131	Investments	196,242		885,208				1,081,450	13.00	196,242		885,208				1,081,450			
132	Debt Management	501,017		100,018				601,035	8.00	501,017		100,018				601,035			
133	Unclaimed Property Program	171,712		1,090,498				1,262,210	12.00	171,712		1,090,498				1,262,210			
133	Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream												(171,712)			(171,712)			
136	Administration	550,999						550,999	6.00	550,999						550,999			
	Unemployment Compensation Premium Reduction												(1,371)			(1,371)			
	Travel Savings												(980)			(980)			
	TERI Savings												(28,772)			(28,772)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	78,416						78,416		78,416						78,416			
	Total	2,807,907		8,167,991				10,975,898	70.00	2,605,072		8,167,991				10,773,063			
E19 Retirement System Investment Commission																			
1659	Investment Operations			2,788,905				2,788,905	11.00			3,358,257				3,358,257			
	Total			2,788,905				2,788,905	11.00			3,358,257				3,358,257			
E20 Attorney General																			
143	The Internet Crimes Against Children Section		334,500					334,500	2.00	206,195	334,500					540,695	3.00		
142	The State Grand Jury/Prosecution	1,838,192		802,894				2,641,086	47.00	1,895,435		1,342,894				3,238,329	1.00		
1782	Rural Domestic Violence Grant		451,005					451,005	6.00		451,005					451,005			
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,143,126		182,549				1,325,675	13.00	1,143,126		182,549				1,325,675			
139	Violence Against Women Grant	18,783	99,375					118,158	3.00	18,783	99,375					118,158			
141	The Medicaid Fraud Control Section	335,868	876,679	315,000				1,527,547	14.00	335,868	906,043	502,000				1,743,911			
1781	Medicaid Fraud Recipient Control Unit			329,000				329,000	4.00			329,000				329,000			
147	Sexually Violent Predator Section	136,335		21,772				158,107	3.00	136,335		21,772				158,107			
146	Grievance Section	303,181		48,415				351,596	5.00	303,181		48,415				351,596			
148	Securities Fraud Section			1,912,482				1,912,482	21.00			1,912,482				1,912,482			
150	Opinions Division	401,636		53,135				454,771	6.00	401,636		53,135				454,771			
138	Gun Violence Grant																		
144	The Criminal Appeals Section	547,251		87,796				635,047	9.00	547,251		87,796				635,047			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
145	Government Litigation Section	610,176		249,891				860,067	7.00	936,512		249,891				1,186,403	4.00	
149	Administrative Division	1,580,740		253,166		472,000		2,305,906	21.25	1,625,830		253,166			67,821	1,946,817	1.00	
	Unemployment Compensation Premium Reduction									(3,203)						(3,203)		
	Travel Savings									(10,076)						(10,076)		
	TERI Savings									(11,295)						(11,295)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	212,815						212,815		212,815						212,815		
	Total	7,128,103	1,761,559	4,256,100		472,000		13,617,762	161.25	7,738,393	1,790,923	4,983,100			67,821	14,580,237	9.00	
E21 Prosecution Coordination Commission																		
151	Office of Solicitor State Appropriations	10,427,129		5,179,352			1,950,000	17,556,481	32.00	10,427,129		5,179,352				15,606,481		
154	Child Abuse Prosecution Unit	81,494						81,494	1.00	81,494						81,494		
153	State Office of Pretrial Intervention	84,931						84,931	2.00	84,931						84,931		
152	Administration	492,842						492,842	4.00	492,842						492,842		
155	DUI Prosecution Unit										162,334					162,334		
	Unemployment Compensation Premium Reduction									(374)						(374)		
	Travel Savings									(1,463)						(1,463)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	126,669						126,669		126,669						126,669		
	Total	11,213,065		5,179,352			1,950,000	18,342,417	39.00	11,211,228	162,334	5,179,352				16,552,914		
E23 Commission on Indigent Defense																		
156	Direct Appeals	376,648		101,300				477,948	9.50	376,648		101,300				477,948		
160	Legal Aid Funding			1,700,000				1,700,000	0.50			1,700,000				1,700,000		
162	Conflict Fund			2,000,000			500,000	2,500,000	1.00			2,500,000				2,500,000		
163	Civil Appointment Fund						1,500,000	1,500,000	2.00			1,750,000				1,750,000		
164	Defense of Indigents Per Capita	4,688,651		2,773,052				7,461,703	0.50	4,688,651		4,023,052				8,711,703		
157	Post Conviction Relief Appeals	376,647		101,300				477,947	9.50	376,647		101,300				477,947		
159	Administration	1,135,215					200,000	1,335,215	3.00	1,135,215						1,135,215		
	Savings from consolidating Indigent & Appellate Defense during FY2005-06									(190,210)						(190,210)		
161	Death Penalty Fund			3,000,000				3,000,000	1.00			3,000,000				3,000,000		
1660	Criminal Domestic Violence						460,000	460,000	0.50									
1661	Information Technology						500,000	500,000	0.50									
	Unemployment Compensation Premium Reduction									(448)						(448)		
	Travel Savings									(188)						(188)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	43,330						43,330		43,330						43,330		
	Total	6,620,491		9,675,652			500,000	2,660,000	28.00	6,429,645		13,175,652				19,605,297		
E24 Adjutant General																		
184	EMD - Natural Hazards Response	1,094,688	231,943	54,804			2,303,088	3,684,523	21.75	1,094,688	231,943	69,279				1,395,910		
183	EMD - Natural Hazards Preparedness	538,309	342,100	3,700,000				4,580,409	14.00	538,309	342,100					880,409		1,000,000
181	EMD - Homeland Security		909,126					909,126	5.00		909,126					909,126		
186	EMD - Fixed Nuclear Facility Operations			972,432				972,432	12.75			972,432				972,432		
187	EMD - Natural Hazards Recovery	156,026	156,026					312,052	5.00	156,026	156,026					312,052		
169	Army Support - Telecommunications		850,000					850,000			850,000					850,000		
175	Air Support - Operations and Maintenance	288,142	1,969,169	3,000				2,260,311	12.00	288,142	2,442,249	3,000				2,733,391		
166	Army Support - Operations and Maintenance	60,692	4,042,279					4,102,971	13.00	60,692	4,042,279					4,102,971		
174	Army Support - Youth Challenge		3,832,000	35,000				3,867,000	1.00		3,832,000	35,000				3,867,000		
188	EMD - Natural Hazards Mitigation	34,206	56,300					90,506	1.00	34,206	56,300					90,506		
168	Army Support - Security		534,200					534,200			378,900					378,900		
170	Army Support - Sustainable Range Program		1,064,000					1,064,000			1,064,000					1,064,000		
165	Armory Operations	1,452,736	949,668	1,005,000				3,407,404	12.80	1,452,736	949,668	1,092,756				3,495,160		
177	Air Support - Security		363,900					363,900	2.00		422,187					422,187		
178	Air Support - Firefighting		1,082,900					1,082,900	13.00		1,134,649					1,134,649		
190	EMD - Operations Support	254,366	78,806	500,000				833,172	3.00	254,366	78,806					333,172		
167	Army Support - Environmental	17,987	1,129,034					1,147,021		17,987	1,129,034					1,147,021		
185	EMD - Hazardous Materials	18,863	291,092					309,955	0.75	18,863	291,092					309,955		
1663	Army Appendix 10		100,000					100,000			98,500					98,500		
1662	Army Appendix 4		266,000					266,000			206,400					206,400		
171	Army Support - Full-Time Dining Facility		550,000					550,000			518,727					518,727		
189	EMD - Local Pass Through	56,580	2,058,541					2,115,121		56,580	2,048,445					2,105,025		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
192	Americorps		297,476	30,879				328,355			35,479	3,172				38,651		
172	Army Support - Supplemental Transportation		4,000					4,000			4,000					4,000		
173	Army Support - Distance Learning		283,000					283,000			283,000					283,000		
191	State Guard	193,634						193,634	2.50	193,634						193,634		
176	Air Support - Environmental	13,651	51,147					64,798		13,651	51,147					64,798		
179	Air Support - Natural Resources		76,050					76,050			76,050					76,050		
182	EMD - Public Information	92,201	78,595	10,000				180,796	1.25		78,595	10,000				88,595		
196	Operations & Training	24,621						24,621										
180	Air Support - Starbase Swamp Fox		240,000					240,000			240,000					240,000		
1536	Civil Air Patrol	80,000						80,000										
193	Enterprise Operations			1,799,559				1,799,559	2.00			2,201,353				2,201,353		
197	Burial Flags	1,950						1,950		1,950						1,950		
194	Funeral Caisson	98,260						98,260		98,260						98,260		
195	Military Personnel Support	27,130						27,130	0.50	27,130						27,130		
199	Administration	1,656,888	456,053	18,440				2,131,381	32.20	1,656,888	445,753	18,440				2,121,081		
	Unemployment Compensation Premium Reduction										(10,993)					(10,993)		
	Travel Savings										(2,967)					(2,967)		
	TERI Savings										(23,635)					(23,635)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	84,271						84,271			84,271					84,271		
	Total	6,245,201	22,343,405	8,129,114				2,303,088	39,020,808	155.50	6,010,784	22,396,455	4,405,432			32,812,671		1,000,000
E28 Election Commission																		
201	Voter Services	589,127		105,000				694,127	9.00	589,127		20,000				609,127		
1537	Statewide Primaries														3,473,000	3,473,000		
204	Special Primaries/Elections			100,000				100,000				100,000				100,000		
207	2006 General Election						3,125,000	3,125,000										
205	Distribution to Subdivisions	449,017						449,017		449,017						449,017		
206	Distribution to Subdivisions	65,997						65,997		65,997						65,997		
203	Help America Vote Act (HAVA)																	
202	Public Information - Training	121,114		35,000			500,000	656,114	3.00	121,114		35,000				156,114		
200	Administration	543,737		300,700				844,437	7.50	543,737		285,700				829,437		
	Unemployment Compensation Premium Reductior										(625)					(625)		
	Travel Savings										(1,770)					(1,770)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,908						28,908		28,908						28,908		
	Total	1,797,900		540,700			3,125,000	5,963,600	19.50	1,795,505		440,700			3,473,000	5,709,205		
F03 Budget & Control Board																		
243	State Energy Program-Facilities Energy Efficiency		720,412	568,338				1,288,750	7.85		521,577	580,939				1,102,516		
224	State Fleet Management			21,252,880				21,252,880	43.84			23,140,430				23,140,430		
209	Health & Demographics	919,227	87,532	2,270,858				3,277,617	25.00	919,227	124,000	2,366,655				3,409,882		
244	Radioactive Waste Disposal Program			423,375				423,375	3.70			423,375				423,375		
245	Network Services-Local Services			10,192,807				10,192,807	44.61			9,128,640				9,128,640		
246	Network Services- Long Distance, Internet and Network			12,280,517				12,280,517	36.34			17,517,712				17,517,712		
250	Data Processing Services - Desktop and Mid Range Server Support			2,586,291				2,586,291	26.40			3,480,704				3,480,704		
208	Statewide Budget Development, Analysis and Implementation	2,726,408						2,726,408	29.00	2,726,408						2,726,408		
237	Employee Insurance Customer Services			4,709,544				4,709,544	49.05			5,070,684				5,070,684		
264	Civil Contingent Fund	161,902						161,902										
269	Human Resources (HR) Support to the Governor's Office	142,773						142,773	3.00	142,773						142,773		
236	Employee Insurance Financial Services			4,690,279				4,690,279	37.91			5,157,416				5,157,416		
213	Enhanced 911			590,160				590,160	4.00			534,789				534,789		
223	Facilities Management	2,522,254		27,694,082			7,370,750	37,587,086	178.74	2,522,254		27,696,394				30,218,648		
232	Procurement	1,216,046		1,163,084				2,379,130	30.00	1,216,046		1,342,591				2,558,637		
1621	State Energy Program- Renewable Energy and Transportation		480,275	428,747				909,022	5.42		382,427	398,639				781,066		
268	Southern Maritime	5,000					2,947,000	55,993	3,007,993		5,000					5,000		
211	Board of Economic Advisors & Economic Research	1,074,467						1,074,467	10.25	1,074,467						1,074,467		
215	Training and Development Services	560,340		396,305				956,645	8.11			396,305				396,305		
220	Grievance and Mediation Services	384,891						384,891	4.96	384,891						384,891		
235	Property & Liability Self-Insurance			5,851,112				5,851,112	61.89			6,066,443				6,066,443		
247	Network Services- Other	176,000		9,067,442				9,243,442	38.27	176,000		8,789,331				8,965,331		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
248	Data Processing Services			15,745,790				15,745,790	98.81							16,765,458			16,765,458
251	Information Technology Procurement (ITMO)			1,245,004				1,245,004	12.33							1,476,379			1,476,379
267	Comptroller and Treasurer Data Processing Support	963,428						963,428		963,428									963,428
239	Local Government Infrastructure Grants	2,910,276		3,605,000				6,515,276	5.27	2,772,505					3,605,000				6,377,505
240	State Revolving Fund Loans	1,064,090	500,000	578,800				2,142,890	5.95	1,064,090	500,000				585,950				2,150,040
226	Surplus Property			1,544,883				1,544,883	26.90							1,536,520			1,536,520
252	IT Planning & Project Management			1,631,541			100,000	1,731,541	18.00							3,053,554			3,053,554
259	Legal Services			1,084,307				1,084,307	10.00							1,084,307			1,084,307
238	Adoption Assistance			710,042				710,042	0.14							710,522			710,522
216	Temporary Employment Services	30,841		2,125,990				2,156,831	2.57							1,843,098			1,843,098
217	Recruitment Services	83,071						83,071	0.76										
229	Parking Services	169,772		278,848				448,620	4.12	169,772					281,075				450,847
230	Intra Agency Mail			1,136,095				1,136,095	14.47							1,377,626			1,377,626
233	Audit and Certification	333,016		105,120				438,136	6.00	333,016						113,692			446,708
253	Enterprise Projects	5,428,310		9,475,622			5,700,000	20,603,932	22.00	5,428,310					10,000,000	3,200,000			18,628,310
256	Retirement Systems Customer Services			5,732,789				5,732,789	68.00							5,878,556			5,878,556
257	Retirement Systems Information Technology			5,311,230				5,311,230	29.00							5,150,207			5,150,207
262	Internal Audit and Performance Review	200,093		329,529				529,622	7.00	200,093						329,529			529,622
225	Print Shop			802,302				802,302	8.31							797,147			797,147
255	Retirement Systems Financial Services	50,000		4,391,975				4,441,975	59.00	50,000						5,408,777			5,408,777
258	Retirement Systems Service/Imaging			1,748,887				1,748,887	26.00							1,899,474			1,899,474
1689	SE Regional Settlement							395,000											
1543	Heritage Corridor							250,000											
265	Base Closure	574,716						574,716		574,716									574,716
218	Workforce Planning	43,957						43,957	0.40										
227	Leasing			623,022				623,022	7.25							835,787			835,787
1539	Veterans' Cemetery							266,027											
210	Successful Children Project (Kids Count)			438,060				438,060	1.00							475,910			475,910
241	Community Development Block Grants	72,144						72,144		72,144									72,144
1678	EEDA Marketing & Communications						1,000,000	1,000,000											
212	Redistricting & Precinct Demographics	352,696						352,696	3.25	352,696									352,696
219	Human Resource Consulting Services	1,919,652						1,919,652	20.37	1,919,652									1,919,652
234	State Engineer	497,847		107,550				605,397	6.50	497,847					139,300				637,147
249	Data Processing Services - Applications Development			2,316,636				2,316,636	31.62							2,125,093			2,125,093
1683	RFP & Study Statewide Assessments							1,000,000											
1540	Competitive Grants							3,000,000											
1676	Drummond Center Erskine College Program Support							700,000											
1682	Mfg Alliance "Made in South Carolina"							500,000											
1686	Weldon Auditorium							500,000											
1688	Old Springfield High School Renovations							75,000											
1666	City of Georgetown - Business Revitalization & Promotion							23,460											
1672	Columbia Black Expo							200,000											
214	Geodetic Network	1,066,281	167,012	290,744				250,000	11.25	1,066,281	200,000				488,840				1,755,121
1668	Central Carolina Allied Health Service Center			2,000,000				2,000,000											
1677	Tobacco Arbitration Settlement							1,200,000											
1670	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000				3,500,000											
263	Brandenburg Coordination Committee	11,354						11,354		11,354									11,354
1665	Hartsville Drainage Project							200,000											
1673	East Camden Sewer System							250,000											
1679	Lexington County Water & Sewer							250,000											
1680	Camden First Community Development Program							150,000											
1684	City of Columbia Streetscape							1,000,000											
1671	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000				250,000											
1687	Marion County Senior Center							250,000											
1685	Georgetown Marina							1,000,000											
260	Executive Education Training	323,604		49,300				372,904	3.00						49,300				49,300
1664	Police Substation Screaming Eagle Road							100,000											
222	Confederate Relic Room & Military Museum Services	887,758		28,100				410,435	7.00	887,758					28,100				915,858
---	Lease Savings									(139,788)									(139,788)
1667	Success Center Building							100,000											
1669	Conway Maintenance Shop Renovations			1,000,000				1,000,000											

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1674	Edgefield Building Renovations			300,000				300,000											
1675	Lake City Senior Center						200,000	200,000											
1681	Facilities Management - Transfer to Newberry Sheriff						35,000	35,000											
228	Appraisal																		
231	Central Supply																		
242	New Ellenton Debt Service																		
254	Equity Investment Operations																		
270	Administration	1,766,512		3,041,720			242,980	5,051,212	56.62	1,766,512		3,173,910				4,940,422			
1538	Reimbursement for Graniteville Disaster Relief																		
1541	Morris Island Lighthouse																		
1542	Accountability Strategy for SC Prevention Programs																		
1544	City of Florence - Downtown Redevelopment																		
	Unemployment Compensation Premium Reduction										(27,947)					(27,947)			
	Travel Savings										(23,946)					(23,946)			
	TERI Savings										(54,813)					(54,813)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	432,487						432,487		432,487						432,487			
	Total	29,071,213	1,955,231	175,694,707			8,647,000	21,074,645	236,442,796	1,221.23	27,483,233	1,728,004	181,304,158			3,200,000	213,715,395		
F27 Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	144,490		294,000			36,062	474,552	2.60	144,490		315,000				459,490			
273	Medicaid Audits	867,055					216,403	1,083,458	15.30	867,055						867,055			
272	Single Audit	766,873					191,399	958,272	13.50	766,873						766,873			
274	State Agency Audits	1,111,211					277,340	1,388,551	19.60	1,111,211						1,111,211			
275	Court Audits			250,000				250,000				250,000				250,000			
276	Administration (Overhead Costs)	350,825						350,825	5.00	350,825						350,825			
	Unemployment Compensation Premium Reduction										(1,034)					(1,034)			
	Travel Savings										(2,275)					(2,275)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	90,948						90,948		90,948						90,948			
	Total	3,331,402		544,000			721,204	4,596,606	56.00	3,328,093		565,000				3,893,093			
F30 Employee Benefits																			
277	Employee Benefits	90,543,584		612,082				91,155,666		90,540,169		612,082				91,152,251			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	(83,796,001)						(83,796,001)		(83,792,586)						(83,792,586)			
	Total	6,747,583		612,082				7,359,665		6,747,583		612,082				7,359,665			
F31 Capital Reserve Fund																			
278	Reserve Funds	111,821,213						111,821,213		111,821,213						111,821,213			
	Total	111,821,213						111,821,213		111,821,213						111,821,213			
H03 Commission on Higher Education																			
311	Need Based Grants						11,246,093	11,246,093				13,725,120				13,725,120			
308	Research Centers of Excellence						30,000,000	30,000,000				15,000,000				15,000,000			
312	Palmetto Fellows Scholarships						17,830,758	17,830,758				21,106,764				21,106,764			
314	Lottery Tuition Assistance						45,000,000	45,000,000				45,000,000				45,000,000			
304	National Guard Tuition Repayment Program	150,882					1,700,000	1,850,882		150,882		500,000				650,882			
315	Technology Grants						12,000,000	12,000,000				8,400,000				8,400,000			
1690	Education and Economic Development (EEDA) funding for CHE and Institutions	1,463,082						1,463,082		1,463,082						1,463,082			
286	SREB Contractual Scholarships	844,680						844,680		844,680						844,680			
297	Educational Endowment	21,572,425		2,427,575				24,000,000		21,572,425		2,427,575				24,000,000			
301	African American Loan Program	202,874						202,874		202,874						202,874			
306	LIFE Scholarships	53,422,193					87,911,636	141,333,829		53,422,193		96,196,822				149,619,015			
307	Electronic Library							2,000,000		2,000,000						2,000,000			
291	Training for Math & Science Teachers			913,779				913,779				1,155,592				1,155,592			
302	Performance Funding	2,463,806						2,463,806		2,463,806						2,463,806			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
283	University Center of Greenville -Operations	427,101						427,101										
310	HOPE Scholarships					7,144,909		7,144,909						7,144,909				
292	Centers of Excellence			721,101				721,101				721,101						
294	EIA-Teacher Recruitment			5,871,014				5,871,014				5,871,014						
305	Academic Endowment	444,828						444,828		444,828								
309	Excellence Enhancement					4,700,000		4,700,000					4,700,000					
280	SC Alliance for Minority Participation	320,327						320,327		320,327								
281	Greenville Technical College-University Cnt	907,504						907,504		907,504								
282	Greenville Higher Ed Center	180,287						180,287										
284	Lowcountry Graduate Center	1,110,000						1,110,000										
285	Access and Equity	711,613						711,613		476,781								
287	SREB Fees and Assessments	1,506,801					269,000	1,775,801		1,506,801								
288	Gear Up	600,000	4,642,562				600,000	5,842,562		1,200,000	4,642,562							
289	SC Manufacturing Extension Partnerships	1,227,921					1,200,000	2,427,921		1,227,921								
1546	Think Tec/Fastr	250,000						250,000		250,000								
300	Fund for the Improvement of Postsecondary Education		69,444					69,444	0.19		69,444							
303	Experimental Program to Stimulate Cooperative Research	300,000						300,000		300,000								
290	Arts Program	10,274						10,274										
293	Youth Leadership Conference	50,000						50,000										
295	Cutting Edge	150,232						150,232	2.00	150,232								
296	Professor of the Year	14,850						14,850										
299	Higher Education Awareness	407,469						407,469	1.00	407,469								
1545	Service Learning Engagement			65,000				65,000			65,000							
1547	National Foundation of Teaching Entrepreneurship (NFTE)	250,000						250,000										
298	State Approving Section	84,208	321,095	143,545				548,848	10.11	84,208	321,095	143,545						
279	Administration	2,117,075		247,557				2,364,632	25.70	2,199,793		247,557					1.00	
313	Teacher Scholarship Grants																	
	Unemployment Compensation Premium Reduction									(2,026)								
	Travel Savings									(5,376)								
	TERI Savings									(19,930)								
	FY 06-07 Health Ins, Pay Plan, POV Allocation	67,146						67,146		67,146								
	Total	91,257,578	5,946,880	9,475,792		217,533,396	4,069,000	328,282,646	39.00	91,635,620	6,188,693	9,475,792		211,773,615		319,073,720	1.00	
H06 Higher Education Tuition Grants																		
316	Tuition Grants	19,322,247	885,940	2,321,305		7,766,604		30,296,096	5.00	19,322,247	885,940	2,321,305		7,766,604		30,296,096		
317	South Carolina Student Legislature	17,780						17,780										
318	Administration	343,163						343,163		343,163								
	Unemployment Compensation Premium Reduction									(83)								
	Travel Savings									(1,148)								
	FY 06-07 Health Ins, Pay Plan, POV Allocation	9,366						9,366		9,366								
	Total	19,692,556	885,940	2,321,305		7,766,604		30,666,405	5.00	19,673,545	885,940	2,321,305		7,766,604		30,647,394		
H09 The Citadel																		
331	O&M of Plant			10,272,000			1,500,000	11,772,000	101.00					10,865,799				
331	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration									(375,922)								
321	School of Business Administration	1,822,620		1,717,932			21,392	3,561,944	23.40	1,822,620		2,014,139						
322	School of Education	1,208,292		1,138,891			14,181	2,361,364	19.25	1,208,292		1,298,104						
323	School of Engineering	1,198,227		1,129,404			14,063	2,341,694	16.25	1,198,227		1,282,638						
324	School of Humanities and Social Sciences	3,726,595		3,512,546			43,739	7,282,880	54.00	3,726,595		4,054,275						
325	School of Science and Mathematics	2,926,696		2,758,592			34,350	5,719,638	47.00	2,926,696		3,151,093						
332	Scholarships and Fellowships		20,110,949	3,087,654				23,198,603			20,401,053							
319	College of Graduate and Professional Studies	1,088,660		1,026,130			12,777	2,127,567	5.00	1,088,660		1,172,741						
328	Academic Support	1,463,005		6,066,408				7,529,413	58.00	1,463,005		7,148,263						
326	Research		111,222	351,918				463,140			117,625		513,076					
329	Student Services			5,710,311				5,710,311	62.55			6,226,713						

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
320	ROTC Departments	70,166		66,135				824	137,125	3.00	70,166		77,413				147,579	
336	Barracks			5,481,160					5,481,160				5,790,344				5,790,344	
339	Faculty/Staff Quarters			600,702					600,702	3.00			637,357				637,357	
340	Infirmery			1,066,461					1,066,461	10.27			1,130,237				1,130,237	
341	Laundry/Dry Cleaning			1,081,764					1,081,764	24.75			1,151,129				1,151,129	
345	Coeducation Initiative	1,110,000							1,110,000	15.81	1,043,731		75,185				1,118,916	
327	Public Service		230,400	2,160,408					2,390,808	1.81		233,736	2,246,871				2,480,607	
342	Print Shop			331,652					331,652	12.00			354,500				354,500	
343	Tailor Shop			1,303,793					1,303,793	9.00			1,386,801				1,386,801	
344	Telephone			20,867					20,867	1.00			22,182				22,182	
337	Cadet Store			4,450,869					4,450,869	6.00			4,716,494				4,716,494	
338	Dining Hall			5,138,379					5,138,379				5,441,481				5,441,481	
334	Gift Shop Enterprises			2,507,422					2,507,422	12.00			2,668,013				2,668,013	
335	Director of Auxiliary Activity			36,170					36,170	2.00			38,142				38,142	
333	Athletics			5,803,908					5,803,908	43.00			6,130,186				6,130,186	
330	Institutional Support	140,000	15,000	7,737,390					7,892,390	92.81	140,000	15,207	8,320,658				8,475,865	
	Unemployment Compensation Premium Reduction											(27,934)					(27,934)	
	TERI Savings											(119,660)					(119,660)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	530,922							530,922				530,922				530,922	
	Total	15,285,183	20,467,571	74,558,866			1,500,000	141,326	111,952,946	622.90	14,695,398	20,767,621	82,080,764				117,543,783	
H12 Clemson University (E&G)																		
357	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	550.60		16,004	31,722,094				31,738,098	
357	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(1,100,162)					(1,100,162)	
363	Instruction--College of Business and Behavioral Science	19,222,613		5,887,949					25,110,562	228.51	19,222,613		6,213,153				25,435,766	
364	Instruction--College of Agriculture, Forestry and Life Sciences	11,889,506		3,772,017					15,661,523	133.67	11,889,506		3,980,353				15,869,859	
365	Instruction--College of Engineering and Science	30,957,080		10,108,532					41,065,612	385.38	30,957,080	15,645	10,716,557				41,689,282	
366	Instruction--College of Health, Education and Human Development	12,747,191		3,948,577					16,695,768	141.67	12,747,191		4,166,665				16,913,856	
354	Academic Support		2,134,214	36,754,159					38,888,373	417.06		2,238,367	39,504,409				41,742,776	
362	Instruction--College of Architecture, Arts and Humanities	18,536,793	4,155,524	5,740,213					28,432,530	203.29	18,536,793	4,178,743	6,057,257				28,772,793	
351	Research			28,345,486					28,345,486	279.14			29,911,066				29,911,066	
355	Student Services		1,281,129	13,279,126					14,560,255	196.60		1,288,287	14,012,560				15,300,847	
358	Scholarships and Fellowships		6,053,202	82,769,010					88,822,212			6,215,537	85,125,899				91,341,436	
1691	CU ICAR	500,000					1,500,000		2,000,000		2,000,000						2,000,000	12.00
352	Sponsored Research		69,673,577	12,531,843					82,205,420	107.83		71,542,081	12,888,693				84,430,774	
348	Line Item-Municipal Services	931,747							931,747	30.00	931,747						931,747	
349	Line Item- Advanced Films and Fibers	1,000,000							1,000,000	5.00	1,000,000						1,000,000	
1692	Call Me Mister						1,300,000		1,300,000									
350	Line Item-Wireless Communication	1,000,000							1,000,000	5.00								
360	Auxiliary - Food Services			12,255,696					12,255,696	1.00			12,761,612				12,761,612	
1548	COMSET	106,021	2,800,000	900,000					3,806,021	12.00	106,021	2,800,000					2,906,021	
346	Auxiliary - Student Housing			22,627,438					22,627,438	126.00			23,561,502				23,561,502	
353	Public Service		10,454,404	5,457,881					15,912,285	102.18		10,512,819	5,759,331				16,272,150	
347	Auxiliary - Other			22,849,151					22,849,151	189.34			23,792,366				23,792,366	
361	Auxiliary - Bookstores			816,454					816,454	0.63			850,157				850,157	
359	Auxiliary - Intercollegiate Athletics			42,172,245					42,172,245	133.08			43,913,120				43,913,120	
356	Institutional Support																	
----	1% Reduction to Encourage Collaboration											(881,615)					(881,615)	
	Unemployment Compensation Premium Reduction											(115,327)					(115,327)	
	TERI Savings (Includes E&G & PSA)											(1,067,661)					(1,067,661)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,585,535							3,585,535				3,585,535				3,585,535	
	Total	100,476,486	96,567,964	340,277,499			2,800,000	540,121,949	3,247.98		97,811,721	98,807,483	354,936,794				551,555,998	12.00
H15 University of Charleston																		
379	Operation/Maintenance of Plant	4,202,728		12,877,838					17,080,566	166.30	4,202,728		14,018,708				18,221,436	
379	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(625,094)					(625,094)	
367	Instruction	1,118,255	328,950	3,716,663					5,163,868	18.63	1,118,255	328,950	4,061,576				5,508,781	
368	Instruction	1,371,690		4,558,981					5,930,671	50.17	1,371,690		4,955,111				6,326,801	
369	Instruction	1,768,788		5,878,789					7,647,577	48.83	1,768,788		6,389,597				8,158,385	

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
370	Instruction	1,506,835		5,008,157				6,514,992	48.75	1,506,835		5,443,316				6,950,151		
371	Instruction	3,621,065		12,035,069				15,656,134	142.63	3,621,065		14,182,396				17,803,461		
372	Instruction	3,525,700		11,718,111				15,243,811	125.42	3,525,700		12,736,298				16,261,998		
1694	Instruction	1,167,127		3,879,095				5,046,222	45.69	1,167,127		4,216,150				5,383,277		
373	Research	315,051	3,664,932	2,167,865				6,147,848	8.75	315,051	3,664,932	2,578,501				6,558,484		
375	Academic Support-Other	1,918,069		5,872,115				7,790,184	79.68	1,918,069		6,392,448				8,310,517		
376	Academic Support-Libraries	1,423,357		4,405,654				5,829,011	70.28	1,423,357		4,794,994				6,218,351		
381	Hospitality and Tourism	395,000						395,000	2.25	395,000						395,000		
377	Student Services	1,788,471		6,138,420				7,926,891	100.16	1,788,471		6,667,885				8,456,356		
380	Scholarships/Fellowships		5,500,000	10,086,933				15,586,933			5,500,000	11,128,038				16,628,038		
382	Avery Center	300,000						300,000	8.00	300,000						300,000		
1549	Center for Partnerships in Education	501,800					400,000	901,800	4.25	501,800						501,800		
1695	Grice Marine Laboratory						4,000,000	4,000,000										
1696	Marine Genomics						603,000	603,000	3.25									
383	Governor's School	288,017						288,017	3.00									
386	Auxiliary - Health Services			952,000				952,000	7.00			969,799				969,799		
1552	Low Country Graduate Center								6.34									
1697	Real Estate						612,764	612,764	4.25									
384	Auxiliary - Residence Halls			11,223,740				11,223,740	46.00			13,382,902				13,382,902		
385	Auxiliary - Food Service			6,194,422				6,194,422				6,937,753				6,937,753		
1550	Office of Tourism Analysis						150,000	150,000	4.00									
1551	Economic Partnership	591,550						591,550	3.00	591,550						591,550		
1693	MRR Parity						524,238	524,238										
374	Public Service	72,922	506,118	360,146				939,186	5.00		506,118	422,878				928,996		
387	Auxiliary - Other Rentals			74,754				74,754				74,754				74,754		
388	Auxiliary - Vending			70,000				70,000				70,000				70,000		
389	Auxiliary - Bookstore			400,000				400,000				400,000				400,000		
390	Auxiliary - Parking			1,630,932				1,630,932	8.70			1,630,932				1,630,932		
391	Auxiliary - Athletics			7,454,152				7,454,152	33.23			8,431,779				8,431,779		
378	Institutional Support	3,406,628		10,400,037				13,806,665	175.28	3,406,628		11,322,232				14,728,860		
	Unemployment Compensation Premium Reduction										(57,409)					(57,409)		
	TERI Savings										(213,202)					(213,202)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,034,255						1,034,255		1,034,255						1,034,255		
	Total	30,317,308	10,000,000	127,103,873			6,290,002	173,711,183	1,218.84	29,060,664	10,000,000	141,208,047				180,268,711		
H17 Coastal Carolina University																		
405	Oper. and Maint. Of Plant			7,898,396				7,898,396	122.87			8,827,169				8,827,169		
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(289,056)					(289,056)		
395	College of Business	2,542,491		4,332,005			489,310	7,363,806	53.63	2,542,491		4,796,391				7,338,882		
396	College of Education	1,670,079		2,845,106			321,412	4,836,597	36.08	1,670,079		3,193,396				4,863,475		
398	College of Natural Science	3,923,400		6,687,041		250,000	755,071	11,615,512	92.65	3,923,400		7,557,766				11,481,166		
401	Academic Support			4,947,347				4,947,347	90.61			5,527,830				5,527,830		
393	General Instruction			2,100,453				2,100,453	5.96			2,100,453				2,100,453		
394	Specific Instruction Program			1,814,027				1,814,027	27.18			1,814,027				1,814,027		
397	College of Hum. & Fine Arts	4,116,997		7,016,536			792,329	11,925,862	74.69	4,116,997		7,887,261				12,004,258		
402	Student Services			5,112,259				5,112,259	64.00			5,692,742				5,692,742		
409	Health Service			321,144				321,144				446,313				446,313		
406	Scholarship & Fellowship			20,284,124				20,284,124				21,540,999				21,540,999		
399	Research		3,337,000	667,400				4,004,400	1.22		3,337,000	667,400				4,004,400		
400	Public Service		3,338,000	1,001,400				4,339,400	5.39		3,338,000	1,001,400				4,339,400		
407	Residence Halls			2,169,889				2,169,889	14.04			3,283,899				3,283,899		
408	Food Serve / Vending			52,077				52,077				64,595				64,595		
392	Book Store			8,680				8,680				8,680				8,680		
403	Athletics			7,655,369				7,655,369	79.43			7,655,369				7,655,369		
404	Institutional Support			11,882,312				11,882,312	148.58			14,145,857				14,145,857		
404	Savings from Implementing Administration Standards for Non-teaching Personnel										(67,241)					(67,241)		
	Unemployment Compensation Premium Reduction										(35,004)					(35,004)		
	TERI Savings										(148,343)					(148,343)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	414,604						414,604		414,604						414,604		
	Total	12,667,571	6,675,000	86,795,565		250,000	2,358,122	108,746,258	816.33	12,127,927	6,675,000	96,211,547				115,014,474		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
H18 Francis Marion University																			
412	Academic Support			3,507,472				3,507,472	40.19							6,253,082			6,253,082
416	Operation and Maintenance of Plant			6,116,393				6,116,393	92.00							6,116,393			6,116,393
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration															(223,840)			(223,840)
422	Nursing Program	1,238,031						1,238,031	11.03	1,238,031						1,238,031			1,238,031
423	Instruction - School of Business	2,132,682		210,523			27,419	2,370,624	19.50	2,132,682						413,332			2,546,014
424	Instruction - School of Education	1,081,814		185,336			13,908	1,281,058	14.54	1,081,814						330,200			1,412,014
425	Instruction - College of Liberal Arts	10,240,908		607,503			131,662	10,980,073	125.12	10,240,908						1,186,957			11,427,865
413	Student Services			1,819,521				1,819,521	36.00							1,819,521			1,819,521
417	Scholarships and Fellowships		4,675,210	4,582,333				9,257,543								4,830,448			10,040,864
1700	Early Childhood Education & Child Development Program	585,000						585,000		585,000									585,000
410	Research		129,701	225,560				355,261								129,701			355,261
1698	Program for Women & Minorities in Science & Mathematics	100,000						100,000		100,000									100,000
1553	Small and Minority Business Assistance	500,000						500,000	2.90	500,000									500,000
411	Public Service		118,380	375,934				494,314								118,380			494,314
418	Auxiliary Enterprises - Dining Services			132,158				132,158	4.00							132,158			132,158
420	Auxiliary Enterprises - Housing			435,785				435,785	1.00							435,929			435,929
421	Omega Project	56,147						56,147											
1699	Construction - Center for the Performing Arts						7,000,000	7,000,000											
419	Auxiliary Enterprises - Bookstore			65,305				65,305								65,305			65,305
414	Athletics			1,462,391				1,462,391	18.33							1,462,391			1,462,391
415	Institutional Support			3,548,070				3,548,070	63.75							3,548,070			3,548,070
415	Savings from Implementing Administration Standards for Non-teaching Personnel															(118,087)			(118,087)
1554	College of Nursing Building																		
1555	Center for the Child Construction																		
1556	Francis Marion Trail																		
	Unemployment Compensation Premium Reduction															(9,156)			(9,156)
	TERI Savings															(99,325)			(99,325)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	478,595						478,595		478,595									478,595
	Total	16,413,177	4,923,291	23,274,284			7,172,989	51,783,741	428.36	15,906,623	5,078,529	27,575,248				48,560,400			
H21 Lander University																			
428	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335			47,452	4,816,937	32.25	2,675,739	14,411	2,079,335							4,769,485
437	Operation & Maintenance of Plant		7,235	2,735,202				2,742,437	52.50			7,235				2,735,202			2,742,437
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration															(100,100)			(100,100)
427	College of Business & Public Affairs	1,781,222	2,077	1,384,200			31,588	3,199,087	24.75	1,781,222	2,077	1,384,200							3,167,499
429	College of Arts and Humanities	2,826,718	18,204	2,196,662			50,129	5,091,713	39.25	2,826,718	18,204	2,196,662							5,041,584
430	College of Education	1,884,045	330,639	1,464,104			33,412	3,712,200	35.58	1,884,045	330,639	1,464,104							3,678,788
431	Instruction - Other	658,142	5,400	511,447			11,671	1,186,660	0.75	658,142	5,400	511,447							1,174,989
433	Academic Support		30,681	1,811,435				1,842,116	18.75			30,681				1,811,435			1,842,116
434	Student Services		16,343	1,368,816				1,385,159	49.00			16,343				1,368,816			1,385,159
438	Scholarships and Fellowships		3,031,213	811,010				3,842,223				3,031,213				811,010			3,842,223
432	Public Service		11,805	22,492				34,297	1.00			11,805				22,492			34,297
439	Food Services			919,068				919,068								919,068			919,068
441	Residence Halls		15,906	1,398,899				1,414,805	1.00			15,906				1,398,899			1,414,805
440	Book Store		2,330	1,048,868				1,051,198	5.00			2,330				1,048,868			1,051,198
435	Intercollegiate Athletics			1,079,227				1,079,227	15.75							1,079,227			1,079,227
436	Institutional Support		15,474	2,468,913				2,484,387	43.33			15,474				2,468,913			2,484,387
436	Savings from Implementing Administration Standards for Non-teaching Personnel															(158,795)			(158,795)
	Unemployment Compensation Premium Reduction															(23,311)			(23,311)
	TERI Savings															(220,834)			(220,834)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	349,332						349,332		349,332									349,332
	Total	10,175,198	3,501,718	21,299,678			174,252	35,150,846	318.91	9,672,158	3,501,718	21,299,678				34,473,554			
H24 South Carolina State University																			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
445	Instruction	12,288,731		21,109,757				33,398,488	316.00	12,288,731		23,952,300				36,241,031		
451	Operation and Maintenance of Plant & Deferred Maintenance	2,530,458		7,842,000		2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000	2,500,000		12,872,458		
451	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(379,599)					(379,599)		
448	Libraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131			5,720,737		
449	Student Services	1,767,312		2,861,868					4,629,180	45.00	1,767,312		2,861,868			4,629,180		
454	School of Business Accreditation			505,081				89,365	594,446				505,081			505,081		
455	Transportation			957,081				748,365	1,705,446		748,365		957,081			1,705,446		
456	Felton Laboratory			904,000					904,000				904,000			904,000		
443	Housing			8,584,129					8,584,129	40.00			8,584,129			8,584,129		
446	Research/Grants		30,230,781						30,230,781	75.00		30,230,781				30,230,781		
450	Residential Life																	
453	Access and Equity			123,000					123,000				123,000			123,000		
442	Food Services			6,566,160					6,566,160	41.00			6,566,160			6,566,160		
1701	Obesity Program							300,000	300,000									
447	Public Service	160,778							160,778	3.33	160,778					160,778		
444	Bookstore			2,576,981					2,576,981	14.00			2,576,981			2,576,981		
452	Administration	3,030,137		2,408,928					5,439,065	60.00	3,030,137		2,408,928			5,439,065		
452	Savings from Implementing Administration Standards for Non-teaching Personnel										(278,942)					(278,942)		
	Unemployment Compensation Premium Reduction										(173,265)					(173,265)		
	TERI Savings										(220,830)					(220,830)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	729,746							729,746		729,746					729,746		
	Total	21,769,768	30,230,781	58,897,116		2,500,000	2,500,000	1,311,712	117,209,377	672.33	21,465,498	30,230,781	61,739,659	2,500,000		115,935,938		
H27 USC - Columbia																		
457	School of Medicine	21,542,866	16,358,526	22,571,852					60,473,244	707.10	21,542,866	10,162,608	24,330,441			56,035,915		
465	Instruction: Arts and Sciences	51,476,736	596,734	64,764,534					116,838,004	778.35	51,476,736	596,734	68,790,912			120,864,382		
468	Instruction: Engineering & Information Technology	13,489,397	96,240	10,445,107					24,030,744	133.44	13,489,397	96,240	11,747,759			25,333,396		
458	Research	2,296,507	61,219,936	43,136,165					106,652,608	118.01	2,296,507	65,885,055	66,285,074			134,466,636		
460	Academic Support	463,364		39,741,044					40,204,408	437.23	463,364		41,326,101			41,789,465		
462	Operations & Maintenance	416,420		22,720,250					23,136,670	414.90	416,420		33,530,217			33,946,637		
462	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(846,728)					(846,728)		
466	Instruction: Business and Hospitality, Retail, and Sports Management	15,668,865	236,570	25,675,354					41,580,789	241.81	15,668,865	236,570	27,274,063			43,179,498		
467	Instruction: Education	7,715,056	75,620	8,207,128					15,997,804	123.27	7,715,056	75,620	9,213,723			17,004,399		
469	Instruction: Law School	6,509,518	84,048	9,121,859					15,715,425	74.65	6,509,518	84,048	10,246,876			16,840,442		
470	Instruction: Mass Communications and Library Science	3,196,623	47,638	5,170,193					8,414,454	56.90	3,196,623	47,638	5,821,519			9,065,780		
471	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924					32,538,304	309.05	15,742,034	153,346	18,715,325			34,610,705		
1557	Instruction: Honors College	1,546,213	15,745	1,708,792					3,270,750	9.81	1,546,213	15,745	1,708,792			3,270,750		
1560	Palmetto Poison Control Center							200,000	200,000									
463	Scholarships		48,975,947	50,259,488					99,235,435			48,975,947	50,259,488			99,235,435		
464	Institute for Public Service and Policy Research	716,454							716,454		716,454					716,454		
1558	Instruction: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361					9,402,512	22.40	3,432,647	54,504	5,915,361			9,402,512		
1559	Hydrogen Fuel Cell Research	1,000,000							1,000,000		1,000,000					1,000,000		
461	Student Services	5,180,639	1,360,443	17,829,244					24,370,326	169.33	5,180,639	1,360,443	18,613,767			25,154,849		
474	Small Business Development Center	686,534						250,000	936,534		686,534				686,534			
473	USC NanoCenter	1,000,000							1,000,000							1,000,000		
475	Law School Books and Publications	344,074							344,074		344,074					344,074		
1703	Technology Incubator							200,000	200,000									
472	African American Professors Program	178,805							178,805		178,805					178,805		
478	Auxiliary: Housing			22,304,282					22,304,282	87.76			22,304,282			22,304,282		
479	Auxiliary: Student Health Services			6,377,948					6,377,948	31.84			6,377,948			6,377,948		
1702	Faculty Excellence Initiative	4,000,000							4,000,000		4,000,000					4,000,000		
1561	Epilepsy	75,000							75,000		75,000					75,000		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
459	Public Service	643,075	23,127,532	19,351,746				43,122,353	201.14		643,075	23,127,532	20,536,536				44,307,143	
480	Auxiliary: Bookstore			744,218				744,218	1.29				744,218				744,218	
481	Auxiliary: Other			7,818,616				7,818,616	18.87				7,818,616				7,818,616	
1704	Freshwater Initiative	500,000					1,500,000	2,000,000										
477	Auxiliary: Athletics			42,853,786				42,853,786	197.53				42,853,786				42,853,786	
476	Institutional Support	6,703,630		28,357,430				35,061,060	561.27		6,703,630		37,050,826				43,754,456	
1562	Augusta Baker Children's Literacy																	
----	Consolidate Institute for Archaeology & Anthropology with Dept of Archives & History										(496,812)						(496,812)	
----	1% Reduction to Encourage Collaboration										(1,529,071)						(1,529,071)	
	Unemployment Compensation Premium Reduction										(144,324)						(144,324)	
	TERI Savings (All Campuses)										(1,963,146)						(1,963,146)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,831,313						5,831,313			5,831,313						5,831,313	
	Total	170,355,770	152,402,829	471,717,321			2,150,000	796,625,920	4,695.95		163,875,689	150,872,030	531,465,630				846,213,349	
H29 USC - Aiken																		
482	Instruction: Arts and Sciences	6,452,633	171,767	4,650,417				11,274,817	95.65		6,452,633	171,767	6,027,256				12,651,656	
483	Instruction: Business and Hospitality, Retail, and Sports Management	1,278,347		884,130				2,162,477	18.04		1,278,347		758,193				2,036,540	
484	Instruction: Education	949,358		759,825				1,709,183	12.65		949,358		685,862				1,635,220	
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,341,641		803,315				2,144,956	17.88		1,341,641		657,964				1,999,605	
494	Operations & Maintenance			3,458,287			599,237	4,057,524	32.00				3,458,287				3,458,287	
494	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(126,562)				(126,562)	
492	Academic Support			3,458,286				3,458,286	31.92				3,623,985				3,623,985	
493	Student Services			4,940,409				4,940,409	49.57			154,190	4,940,409				5,094,599	
495	Scholarships		3,521,224	7,347,677				10,868,901				3,597,697	7,500,622				11,098,319	
490	Research		128,825	365,216				494,041	0.19			72,370	365,216				437,586	
488	Auxiliary: Housing			1,628,235				1,628,235	5.57				1,628,235				1,628,235	
489	Auxiliary: Other			115,339				115,339					120,877				120,877	
487	Auxiliary: Bookstore			1,220,672				1,220,672	4.00				1,220,672				1,220,672	
491	Public Service		472,359	1,997,845				2,470,204	15.47			515,828	1,997,845				2,513,673	
486	Institutional Support			3,458,287				3,458,287	33.82				2,725,304				2,725,304	
	Unemployment Compensation Premium Reduction										(9,157)						(9,157)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	359,283						359,283			359,283						359,283	
	Total	10,381,262	4,294,175	35,087,940			599,237	50,362,614	316.76		10,245,543	4,511,852	35,710,727				50,468,122	
H34 USC - Upstate																		
500	Operations & Maintenance			5,856,855			408,000	6,264,855	56.14				5,856,855				5,856,855	
500	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(214,342)				(214,342)	
502	Instruction: Arts and Sciences	7,718,647	414,826	6,091,433			609,247	14,834,153	133.65		7,718,647	374,378	8,009,491				16,102,516	
504	Instruction: Education	1,473,822		1,039,562			107,647	2,621,031	23.62		1,473,822		1,399,697				2,873,519	
498	Academic Support			5,124,748			135,000	5,259,748	31.67			91,200	4,729,853				4,821,053	
499	Student Services		165,930	7,887,244			162,000	8,215,174	64.35			705,087	7,721,314				8,426,401	
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773		1,282,168			134,482	3,274,423	29.50		1,857,773		1,641,591				3,499,364	
501	Scholarships		5,973,495	12,329,175				18,302,670				6,127,426	12,329,175				18,456,601	
503	Instruction: Business and Hospitality, Retail, and Sports Management	1,233,592		851,381			89,299	2,174,272	19.59		1,233,592		1,181,118				2,414,710	
508	Auxiliary: Housing			974,698				974,698	2.83				974,698				974,698	
496	Research		248,896	483,212				732,108	0.16				483,212				483,212	
497	Public Service		1,493,374	2,899,267				4,392,641	18.46			411,495	1,405,893				1,817,388	
507	Auxiliary: Bookstore			2,490,896				2,490,896	7.24				2,484,572				2,484,572	
509	Auxiliary: Other			194,940				194,940	0.57				194,940				194,940	
506	Institutional Support			5,124,748			232,000	5,356,748	59.72				5,072,593				5,072,593	
	Unemployment Compensation Premium Reduction										(12,733)						(12,733)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	412,425						412,425			412,425						412,425	
	Total	12,696,259	8,296,521	52,630,327			1,877,675	75,500,782	447.50		12,469,184	7,709,586	53,485,002				73,663,772	

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
H36 USC - Beaufort																		
515	Operations & Maintenance			1,861,125			502,175	2,363,300	6.88			1,861,125				1,861,125		
510	Instruction	2,429,247	410,495	3,493,956				6,333,698	38.16	2,429,247	410,495	5,391,891				8,231,633		
513	Academic Support			1,706,031				1,706,031	13.61		71,759	1,706,031				1,777,790		
514	Student Services		70,371	1,325,473				1,395,844	13.19		312,098	1,325,473				1,637,571		
516	Scholarships		504,323	736,427				1,240,750			642,305	1,020,002				1,662,307		
512	Public Service		140,741	324,540				465,281	2.18		1,905	324,540				326,445		
511	Research		46,914	263,274				310,188	1.15		105,239	263,274				368,513		
518	Penn Center - LINE ITEM	180,240						180,240	2.00									
517	Auxiliary: Bookstore			775,469				775,469	3.44			785,045				785,045		
519	Institutional Support			1,240,750				1,240,750	12.73			1,240,750				1,240,750		
	Unemployment Compensation Premium Reduction										(2,966)					(2,966)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	67,560						67,560		67,560						67,560		
	Total	2,677,047	1,172,844	11,727,045			502,175	16,079,111	93.34	2,493,841	1,543,801	13,918,131				17,955,773		
H37 USC - Lancaster																		
520	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893			500,000	4,477,582	24.74	1,774,345	28,344	2,942,280				4,744,969		
523	Academic Support	182,663		299,468				482,131	4.65	182,663		400,509				583,172		
524	Student Services	188,882	127,548	527,299				843,729	7.07	188,882	331,857	541,594				1,062,333		
525	Operations & Maintenance			1,446,391			450,000	1,896,391	11.78			1,446,391				1,446,391		
525	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(52,933)					(52,933)		
526	Scholarships		1,147,929	1,744,855				2,892,784			1,398,035	1,744,855				3,142,890		
521	Research										8,746					8,746		
522	Public Service		113,376	1,212,484				1,325,860	9.92			2,239,024				2,239,024		
527	Auxiliary: Bookstore								1.34									
528	Institutional Support	324,364		760,430				1,084,794	5.53	324,364		760,430				1,084,794		
	Unemployment Compensation Premium Reduction										(1,814)					(1,814)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	83,851						83,851		83,851						83,851		
	Total	2,554,105	1,417,197	8,165,820			950,000	13,087,122	65.03	2,499,358	1,766,982	10,075,083				14,341,423		
H38 USC - Salkehatchie																		
529	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589			50,000	2,542,338	21.07	1,335,649	154,629	1,236,367				2,726,645		
532	Academic Support	230,415		351,131				581,546	5.00	230,415		391,060				621,475		
534	Operations & Maintenance			789,240			50,000	839,240	8.12			789,240				789,240		
533	Student Services	187,829	87,214	389,580				664,623	5.11	187,829	249,037	458,803				895,669		
535	Scholarships		1,203,556	873,392				2,076,948			1,317,876	873,392				2,191,268		
530	Research		17,443	24,096				41,539			62,245	24,096				86,341		
531	Public Service		313,971	250,192				564,163	5.23			65,093				65,093		
536	Auxiliary: Bookstore			249,234				249,234	0.13			293,035				293,035		
537	Leadership Center	100,460						100,460										
538	Institutional Support	295,558		452,143				747,701	5.61	295,558		452,143				747,701		
	Unemployment Compensation Premium Reduction										(1,170)					(1,170)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,032						68,032		68,032						68,032		
	Total	2,217,943	1,744,284	4,413,597			100,000	8,475,824	50.27	2,116,313	1,783,787	4,583,229				8,483,329		
H39 USC - Sumter																		
539	Instruction: Arts & Sciences	2,281,559	108,603	2,207,168				4,597,330	38.64	2,281,559	106,620	1,368,919				3,757,098		
543	Operations & Maintenance			932,791				932,791	10.78			882,574				882,574		
543	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(34,137)					(34,137)		
541	Academic Support	599,102		999,970				1,599,072	16.84	599,102		1,246,046				1,845,148		
542	Student Services	442,630		623,418				1,066,048	15.94	442,630	5,617	683,285				1,131,532		
544	Scholarships		1,287,724	1,377,395				2,665,119			1,395,489	1,377,395				2,772,884		
1705	Research		15,515	24,462				39,977			15,439	24,462				39,901		
545	Auxiliary: Bookstore and Food Service			533,024				533,024	2.12			533,024				533,024		
540	Public Service		139,633	153,530				293,163				738,335				738,335		
546	Institutional Support	659,765		939,306			51,269	1,650,340	14.74	659,765		796,544				1,456,309		
	Unemployment Compensation Premium Reduction										(2,676)					(2,676)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	142,840						142,840		142,840						142,840		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Total		4,125,896	1,551,475	7,791,064			51,269	13,519,704	99.06	4,089,083	1,523,165	7,650,584				13,262,832			
H40 USC - Union																			
547	Instruction: Arts & Sciences	545,383	174,011	647,326				1,366,720	10.02	545,383	174,011	742,937				1,462,331			
551	Operations & Maintenance			195,246			16,206	211,452	4.36			62,244				62,244			
549	Academic Support	135,707		176,686				312,393	2.95	135,707		234,617				370,324			
550	Student Services	126,970		146,374				273,344	5.39	126,970	59,615	146,374				332,959			
552	Scholarships		482,486	532,792				1,015,278			510,298	532,792				1,043,090			
548	Public Service		134,463	138,881				273,344				138,881				138,881			
553	Auxiliary: Bookstore			117,147				117,147	0.73			119,216				119,216			
554	Institutional Support	150,504		200,929				351,433	6.37	150,504		200,929				351,433			
	Unemployment Compensation Premium Reduction										(600)					(600)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	34,149						34,149		34,149		34,149				34,149			
Total		992,713	790,960	2,155,381			16,206	3,955,260	29.82	992,113	743,924	2,177,990				3,914,027			
H47 Winthrop University																			
566	Operation and Maintenance of Plant	2,495,479		7,685,000				10,180,479	111.00	2,495,479		7,685,000				10,180,479			
566	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(372,573)					(372,573)			
556	Instruction- College of Arts and Sciences	5,955,452	56,700	6,939,350			433,797	13,385,299	133.15	5,955,452	56,700	6,939,350				12,951,502			
557	Instruction- College of Education	2,519,463	123,339	2,822,300			187,588	5,652,690	56.55	2,519,463	123,339	2,822,300				5,465,102			
558	Instruction- College of Business	2,792,721		3,015,350			211,036	6,019,107	40.10	2,792,721		3,015,350				5,808,071			
559	Instruction- College of Visual and Performing Arts	2,336,158	52,023	2,404,700			175,863	4,968,744	51.50	2,336,158	52,023	2,404,700				4,792,881			
555	Instruction- General	626,531	201,000	223,000			46,897	1,097,428	6.40	626,531	169,154	223,000				1,018,685			
562	Academic Support	1,656,566	4,255	5,267,900			117,242	7,045,963	65.28	1,656,566		5,267,900				6,924,466			
563	Student Services	1,098,011	220,000	7,900,580				9,218,591	100.00	1,098,011	217,926	7,900,580				9,216,517			
565	Scholarships and Fellowships		4,612,205	13,438,056				18,050,261			4,604,928	13,438,056				18,042,984			
567	Student Direct Lending Program		21,000,000					21,000,000			21,000,000					21,000,000			
568	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program		62,100	5,750,000				5,812,100	2.00		62,100	5,750,000				5,812,100			
1706	Tillman Hall Repair						6,700,000	6,700,000											
569	Auxiliary Services- Housing			6,200,000				6,200,000	50.11			6,200,000				6,200,000			
570	Auxiliary Services- Health Center			1,150,000				1,150,000	12.00			1,150,000				1,150,000			
571	Auxiliary Services- Cafeteria			3,300,000				3,300,000				3,300,000				3,300,000			
560	Research		444,274	835,050				1,279,324			456,564	835,050				1,291,614			
561	Public Service		289,517	3,341,778				3,631,295	6.00		345,481	3,341,778				3,687,259			
572	Auxiliary Services- Bookstore and Vending			600,000				600,000				600,000				600,000			
564	Institutional Support Services	1,442,259		4,617,000				6,059,259	113.44	1,442,259		4,617,000				6,059,259			
1563	Thurmond Auditorium																		
	Unemployment Compensation Premium Reduction										(22,133)					(22,133)			
	TERI Savings										(106,017)					(106,017)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	809,456						809,456		809,456		809,456				809,456			
Total		21,732,096	27,065,413	75,490,064			7,872,423	132,159,996	747.53	21,231,373	27,088,215	75,490,064				123,809,652			
H51 Medical University of South Carolina																			
573	Instruction: College of Medicine	17,362,060	119,364	54,676,388				72,157,812	388.42	17,362,060	119,364	64,190,637				81,672,061			
574	Instruction: College of Pharmacy	1,159,187	7,969	3,650,501				4,817,657	25.89	1,159,187	7,969	3,650,501				4,817,657			
575	Instruction: College of Nursing	1,313,747	9,032	4,137,235				5,460,014	28.77	1,313,747	9,032	4,137,235				5,460,014			
579	Instruction : College of Medicine		3,419,136	681,196				4,100,332	17.26		3,419,136	681,196				4,100,332			
580	Instruction: College of Pharmacy		228,281	45,480				273,761			228,281	45,480				273,761			
581	Instruction: College of Nursing		258,718	51,545				310,263			258,718	51,545				310,263			
583	Instruction: College of Dental Medicine		598,602	119,260				717,862			598,602	119,260				717,862			
576	Instruction: College of Graduate Studies	103,039	709	324,490				428,238	2.88	103,039	709	324,490				428,238			
577	Instruction: College of Dental Medicine	3,039,649	20,897	9,572,425				12,632,971	69.05	3,039,649	20,897	9,572,425				12,632,971			
578	Instruction: College of Health Professions	2,782,051	19,127	8,761,202				11,562,380	60.42	2,782,051	19,127	8,761,202				11,562,380			
584	Instruction: College of Health Professions		547,873	109,154				657,027			547,873	109,154				657,027			
582	Instruction: College of Graduate Studies		20,292	4,042				24,334			20,292	4,042				24,334			
586	Research	7,325,161	134,250,000	37,706,845				179,282,006	1,090.45	7,325,161	129,250,000	37,706,845				174,282,006			
591	Operation & Maint of Plant	14,564,140		45,988,092				60,552,232	302.10	14,564,140		45,988,092				60,552,232			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
591	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																		
592	Scholarships & Fellowships			2,710,129				2,710,129											
1565	Rural Dentist Incentive	250,000						250,000											
1707	College of Dental Medicine - Construction						7,000,000	7,000,000											
590	Student Services	2,068,280		6,563,966				8,632,246	43.16										
1566	Hollings Cancer Center						500,000	500,000											
588	Public Service - Diabetes Center	289,088						289,088											
587	Public Service	5,290,803	9,600,000	18,934,694				33,825,497	184.14										
593	Auxiliary (Parking)			5,290,185				5,290,185	31.65										
585	Instruction - Coll. Of Nursing - FMU																		
589	Administration	30,359,501	900,000	96,604,171			2,545,904	130,409,576	632.98										
1564	Simulation Lab - College of Nursing																		
----	1% Reduction to Encourage Collaboration																		
	Unemployment Compensation Premium Reduction																		
	TERI Savings																		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,062,450						3,062,450											
	Total	88,969,156	150,000,000	295,931,000			10,045,904	544,946,060	2,877.17										
H53 Consortium of Community Teaching Hospitals																			
600	Recruitment - Rural Physician Program	78,977					2,909	81,886	1.00										
601	Recruitment - Rural Physician Program	689,845						689,845											
602	Recruitment - Nursing Recruitment Center	37,955						37,955	0.25										
595	Health Professions Student Programs	627,952					23,131	651,083	1.75										
608	Instruction-Family Medicine Residency	6,304,101					232,215	6,536,316	11.03										
604	Instruction-DPRT		866,205					866,205	1.55					1,032,969					
606	Recruitment - National Health Service Corps Loan Repayment		320,000					320,000	0.50					320,000					
605	Instruction	73,251	470,284				2,698	546,233	0.91					485,519					
594	Instruction-Continuing Education	1,298,760					48,099	1,346,859	2.00					1,298,760					
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440						74,440						74,440					
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,157,359					153,139	4,310,498	2.00					4,157,359					
1567	Health Careers Program (Other Funds)			350,155				350,155	0.20										
597	Regional Center Administration	385,432					14,391	399,823						385,432					
596	Health Careers Program (General Funds)	428,543					16,000	444,543	1.80										
1708	Infrastructure Development	415,000						415,000						415,000					
607	Miscellaneous Federal Grant Opportunities		525,814					525,814						600,814					
603	Library Information Service	144,680						144,680						144,680					
598	Miscellaneous Other Funds			844,845				844,845											
610	System Wide Administration/Coordination	533,577					19,397	552,974	3.33					533,577					
	Unemployment Compensation Premium Reduction																		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	142,956						142,956						142,956					
	Total	15,392,828	2,182,303	1,195,000			511,979	19,282,110	26.32					14,961,694	2,439,302	1,200,000			18,600,996
H59 Technical & Comprehensive Education																			
661	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099		500,000			3,000,000	1,200,000	6,779,099	9.00				3,579,099	250,000				3,829,099
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	763,932		384,943				1,148,875	10.50					763,932	384,943				1,148,875
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	69,651		157,092				226,743	2.25					69,651	157,092				226,743
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,056,466	148,836	5,209,642				11,414,944	98.38					6,056,466	148,836	8,980,132			15,185,434
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,044,243	49,135	4,914,889				10,008,267	78.62					5,044,243	49,135	8,685,379			13,778,757
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,407,376	69,202	5,640,081				12,116,659	104.00					6,407,376	69,202	9,410,571			15,887,149
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	69,592		186,498				256,090	1.50					69,592	186,498				256,090

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
628	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399				8,864,780	84.75	4,401,638	43,743	4,419,399				8,864,780		
637	INSTRUCTION: Construction Trades (CIP 46)			22,750				22,750	5.25			22,750				22,750		
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088				10,034,958	82.75	5,291,900	223,970	4,519,088				10,034,958		
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	21,001,643	205,133	20,247,890				41,454,666	340.99	21,001,643	205,133	25,985,024				47,191,800		
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,708,330	137,444	5,913,890				13,759,664	109.75	7,708,330	137,444	5,913,890				13,759,664		
673	Operation and Maintenance of Plant	2,284,576	56,481	45,746,832				48,087,889	415.69	2,284,576	56,481	45,746,832				48,087,889		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375				207,827	2.25	96,452		111,375				207,827		
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365				1,512,362	13.75	461,997		1,050,365				1,512,362		
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,365,764	18,863	1,932,261				3,316,888	23.00	1,365,764	18,863	1,932,261				3,316,888		
617	INSTRUCTION: Engineering (CIP 14)	363,460		313,552				677,012	6.00	363,460		313,552				677,012		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124				11,802,474	90.75	5,891,427	139,923	5,771,124				11,802,474		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080				1,609,237	15.00	920,636	15,521	673,080				1,609,237		
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,243,089	66,765	1,976,287				3,286,141	52.00	1,243,089	66,765	1,976,287				3,286,141		
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756				15,416,296	135.60	8,330,304	64,236	7,021,756				15,416,296		
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,606,569	7,708	1,200,874				2,815,151	25.25	1,606,569	7,708	1,200,874				2,815,151		
631	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709				3,413,163	25.75	1,703,341	8,113	1,701,709				3,413,163		
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	8,742		3,007				11,749	7.75	8,742		3,007				11,749		
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	86,720	75,000	298,329				460,049	10.50	86,720	75,000	298,329				460,049		
674	Scholarships		2,700,631	2,389,619				5,090,250			2,700,631	2,389,619				5,090,250		
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167	2,020	135,057				365,244	4.25	228,167	2,020	135,057				365,244		
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407				662,428	5.25	291,021	4,000	367,407				662,428		
633	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704				4,100,166	29.25	2,307,159	19,303	1,773,704				4,100,166		
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090				2,701,359	23.00	1,404,792	17,477	1,279,090				2,701,359		
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787	2,879	642,036				1,304,702	23.25	659,787	2,879	642,036				1,304,702		
636	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194				5,338,220	43.75	3,114,484	7,542	2,216,194				5,338,220		
647	Pathways to Prosperity	1,000,000						1,000,000		1,000,000						1,000,000		
662	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157				4,558,013	32.75	2,194,166	15,690	2,348,157				4,558,013		
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239	8,000	1,579,898				2,780,137	46.25	1,192,239	8,000	1,579,898				2,780,137		
671	Student Services	10,598,554	17,173,368	31,605,095				59,377,017	718.53	10,598,554	16,669,780	30,932,786				58,201,120		
1575	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961				1,142,479	14.25	612,532	11,986	517,961				1,142,479		
1576	INSTRUCTION: Education (CIP 13)	127,216		10,417				137,633	3.00	127,216		10,417				137,633		
1712	Allied Health Initiative						3,706,698	3,706,698	80.00	3,500,000						3,500,000	100.00	
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091				1,845,204	14.75	1,111,007	12,106	722,091				1,845,204		
646	Midlands Tech Nursing Program	613,590						613,590	8.00	613,590						613,590		
652	Finance and General Administration	1,363,233						1,363,233	15.00	1,363,233						1,363,233		
653	Academic Affairs	901,727	120,000					1,021,727	14.00	901,727	120,000					1,021,727		
654	Audits of Colleges	279,520						279,520	4.00	279,520						279,520		
656	Innovative Technical Training	552,614						552,614	0.95	552,614						552,614		
660	Multi Media	270,885						270,885	4.00	270,885						270,885		
669	Academic Support - Library	2,510,555	24,264	5,681,236				8,216,055	104.83	2,510,555	24,264	5,681,236				8,216,055		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1713	Technical College of the Lowcountry - Nursing Program						250,000	250,000											
650	System Office President's Office	902,981						902,981	10.00	902,981									
667	Occupational Upgrading	3,399,361	1,208,753	9,967,251				14,575,365	97.06	3,399,361	1,208,753	9,967,251							
670	Academic Support - Other	12,225,069	4,599,926	34,877,654				51,702,649	566.11	12,225,069	4,456,530	34,877,654							
644	F. E. Dubose Career Center			1,765,146				1,765,146				1,765,146							
645	Missing and Exploited Children	94,050						94,050	1.00	94,050									
649	Trident Technical College Culinary Arts	775,000						775,000											
651	Human Resource Services (HRS)	430,309						430,309	7.00	430,309									
655	Data Processing Support	2,095,086						2,095,086	20.00	2,095,086									
659	Inventory Control	127,610						127,610	3.00	127,610									
668	Community Service Programs	721,934	455,427	3,115,176				4,292,537	25.85	721,934	455,427	3,115,176							
1710	Florence-Darlington - SIMT	1,500,000						1,500,000		1,500,000									
648	Florence-Darlington - Entrepreneurial Operations Equipment	500,000						500,000		500,000									
658	Support Unit and Warehouse	440,800						440,800	7.00	440,800									
1573	Spartanburg Cherokee Expansion	1,500,000		250,000				1,750,000	5.00	1,500,000		250,000							
1709	Williamsburg - Repair/Renovation						300,000	300,000											
1711	Horry-Georgetown Instructional Facility			1,000,000				1,000,000											
639	Auxiliary Enterprises - Food Services	45,120	49,017	1,120,077				1,214,214	6.33	45,120	49,017	1,120,077							
641	Auxiliary Enterprises -Residence Halls			546,664				546,664	1.00			546,664							
640	Auxiliary Enterprises -Bookstores	149,063	18,880	28,423,266				28,591,209	59.05	149,063	18,880	28,423,266							
642	Auxiliary Enterprise - Vending			22,649				22,649				22,649							
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																		
643	Sales & Services of Education Departments																		
657	Economic Development – Administration	2,265,890						2,265,890	30.00	2,265,890									
672	Institutional Support	14,467,467	1,694,059	57,783,696				73,945,222	771.40	14,467,467	1,702,703	57,783,696							
672	Savings from Implementing Administration Standards for Non-teaching Personnel												(970,252)						(970,252)
1568	Piedmont Nursing Program																		
1569	York Infrastructure Project																		
1570	Deferred Maintenance																		
1571	Florence-Darlington - Mullins Satellite Campus																		
1572	Orangeburg Construction																		
1574	Horry-Georgetown Nursing Program																		
	Unemployment Compensation Premium Reduction												(259,781)						(259,781)
	Travel Savings												(27,913)						(27,913)
	TERI Savings												(1,338,366)						(1,338,366)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,181,329						5,181,329		5,181,329									5,181,329
	Total	161,411,264	29,475,401	310,056,254			3,000,000	5,456,698	509,399,617	4,549.89	163,039,952	28,837,061	325,182,549					517,059,562	100.00
H63	State Department of Education																		
675	Foundation Education Program - Education Finance Act (EFA)	1,426,956,916						1,426,956,916		1,520,907,785									1,520,907,785
777	Teacher Quality - Teacher Recruitment				5,936,014			5,936,014					5,936,014						5,936,014
1714	FIRST STEPS - Pre-Kindergarten Program & Centers of Excellence					2,000,000	7,322,576	9,322,576											
686	Teacher Salary Supplement				96,320,300			96,320,300					75,048,307						75,048,307
687	Teacher Salary Supplement Employer Contributions				18,397,177			18,397,177					18,397,177						18,397,177
690	Professional Development and Support for Math and Science		1,795,766		2,900,382			4,696,148			2,189,761		2,900,382						5,090,143
691	Critical Teaching Needs				602,911			602,911					602,911						602,911
----	Technical Assistance - Below Average Schools												14,190,000						14,190,000
----	Technical Assistance - Unsatisfactory Schools												50,400,000						50,400,000
----	Public Choice Innovation Schools												2,560,000						2,560,000

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
----	EOC 4 year-old Evaluation																546,832		
696	Service to Students with Disabilities - Special Needs Children	129,928						129,928		129,928							129,928		
698	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520			8,763,972		4,800,452				3,963,520			8,763,972		
718	Charter School Program		2,577,831					2,577,831	1.70		2,577,831					2,577,831			
744	Alternative Certification Programs		574,731		198,236			772,967	1.00		574,731			198,236			772,967		
779	Career Changer Loan	1,622,662						1,622,662		1,622,662						1,622,662			
1719	Education and Economic Development (Education and Economic Development Act)	13,914,200						13,914,200	7.00	31,259,560						31,259,560			
676	Employer Contributions	423,722,526						423,722,526		423,722,526						423,722,526			
677	Retiree Insurance	62,762,209						62,762,209		62,762,209						62,762,209			
682	Advanced Placement (AP)				3,078,265			3,078,265					3,970,000			3,970,000			
685	Early Child Development and Academic Assistance				120,599,723			120,599,723					120,599,723			120,599,723			
756	Student Identifier and LDS				1,158,155			1,158,155					1,158,155			1,158,155			
760	Instructional Materials - Textbooks	26,498,804		1,550,142	23,557,280		1,855,727	3,144,273	56,606,226	5.00	26,498,804		1,550,142	23,557,280			51,606,226		
799	FIRST STEPS - Early Education	3,671,522		700,000	537,500			4,909,022		3,671,522		700,000	537,500			4,909,022			
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)				3,973,584			3,973,584					3,973,584			3,973,584			
695	Services to Students with Disabilities - Special Needs Children	43,316						43,316		43,316						43,316			
697	Service to Students with Disabilities				4,205,017			4,205,017					4,205,017			4,205,017			
701	Nursing Program	597,562						597,562		597,562						597,562			
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8				72,342	48,500,000		48,572,342	0.60				72,342	48,500,000		48,572,342			
722	21st Century Community Learning Center Program (Competitive Grants)		12,825,734					12,825,734			12,825,734					12,825,734			
750	School Transportation System - EAA & EEDA	4,957,440						4,957,440		4,957,440						4,957,440			
787	State Agency Teacher Pay				9,225,936			9,225,936					9,820,837			9,820,837			
689	Teacher Supplies				12,500,000			12,500,000					12,750,000			12,750,000			
700	High Schools That Work (HSTW)	1,100,000			1,000,000			2,100,000		2,100,800			1,000,000			3,100,800			
712	SAT Improvement	331,524						331,524	0.50	331,524						331,524			
714	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		168,873,813					168,873,813	10.00		181,893,546					181,893,546			
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000					1,000,000			1,000,000					1,000,000			
736	Early Childhood Education--Four-Year Old Early Childhood	94,576			22,884,345			22,978,921	13.00	94,576			22,884,345			22,978,921			
740	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703			26,530,803	20.00	4,171,140	8,473,300	1,208,660	14,277,703			28,130,803			
741	Career and Technology Education (CATE)	461,236	19,543,406					20,004,642	29.00	461,236	19,543,406					20,004,642			
749	School Transportation System	45,145,641		7,270,731	647,501		9,784,856	62,848,729	481.02	45,145,641		7,270,731	647,501			53,063,873		60,000,000	
755	Data Collection-SASI				1,548,450			1,548,450					1,548,450			1,548,450			
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000				20,000				20,000				20,000			
1715	Public School Child Development Education Pilot Program						15,717,104	15,717,104		23,575,680						23,575,680	3.00		
678	Reduce Class Size				35,047,429			35,047,429					35,047,429			35,047,429			
684	Gifted and Talented (G&T) Instruction				34,497,533			34,497,533					34,497,533			34,497,533			
747	Teacher Quality - Title II A of the No Child Left Behind Act		39,789,035					39,789,035	2.00		39,839,304					39,839,304			
748	Teacher Advancement Program (TAP) NON-EAA			300,000				300,000	0.50			300,000				300,000			
752	Technology Support and Assistance	2,276,040		803,140	2,151,893			5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893			7,161,008			
757	Technology Initiative				13,683,697			13,683,697					13,683,697			13,683,697			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
778	Teacher Loan				5,367,044			5,367,044					5,367,044			5,367,044		
800	FIRST STEPS - Child Care	4,817,725		700,000	537,500			6,055,225		4,817,725		700,000	537,500			6,055,225		
801	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500			7,901,448		6,663,948		700,000	537,500			7,901,448		
702	School Lunch Program Aid	413,606						413,606		413,606						413,606		
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	45,237,084			450,776			45,687,860		45,237,084			450,776			45,687,860		
711	Professional Development on Reading to Teachers - Institute of Reading	1,000,000			1,312,874			2,312,874		1,000,000			1,312,874			2,312,874		
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		5,460,255					5,460,255	1.45									
738	Competitive Teacher Grants				1,287,044			1,287,044										
739	Services to Students with Disabilities - Special Education	260,220	162,681,963					162,942,183	26.00	260,220	176,499,004					176,759,224		
742	Teacher Certification	1,554,870		400,000	2,293,362			4,248,232	35.00	1,554,870	777,300	400,000	2,293,362			5,025,532		
751	School Transportation System - Bus Purchase	10,676,931					26,123,069	36,800,000		10,676,931						10,676,931		
758	Conduct Research and Prepare Reports	1,007,622			971,793			1,979,415	17.00	1,007,622			971,793			1,979,415		
770	Parental and Community Partnerships	102,292						102,292	1.00	102,292			156,250			258,542		
802	FIRST STEPS - Health	597,329		50,000	387,500			1,034,829		597,329		50,000	387,500			1,034,829		
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	4,140,340						4,140,340	3.00	4,140,340						4,140,340		
1578	Interpreter Recruitment	100,000					50,000	150,000		100,000						100,000		
693	Teacher Quality - ADEPT	2,217,245						2,217,245										
699	Tech Prep		1,661,751		4,064,483			5,726,234			1,661,751					1,661,751		
707	Safe Schools - Alternative Schools				10,976,277			10,976,277					11,688,777			11,688,777		
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		766,511					766,511	1.00		766,511					766,511		
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,239,248					1,239,248	0.80		1,239,248					1,239,248		
719	Character Education Program	339,104						339,104	1.00	305,194	324,898					630,092		
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963						15,963		15,963						15,963		
743	Teacher Recognition (Teacher of the Year)				166,102			166,102					166,102			166,102		
745	Teacher Education				293,804			293,804					293,804			293,804		
753	Uniform Management Information Reporting System (UMIRS)																	
766	School Health Finance System (Medicaid)			3,020,830				3,020,830	6.10			3,020,830				3,020,830		
792	Centers Of Excellence				721,101			721,101					721,101			721,101		
804	FIRST STEPS - FEDERAL PROGRAM		1,778,849					1,778,849			1,778,849					1,778,849		
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		899,316					899,316			899,316					899,316		
679	Summer Schools				31,000,000			31,000,000					31,000,000			31,000,000		
680	Increase Credits for High School Diploma				23,632,801			23,632,801					23,632,801			23,632,801		
704	School Facilities - Buildings			10,300,000				10,300,000				10,300,000				10,300,000		
706	Safe Schools -Middle School Initiative				4,937,500			4,937,500					4,937,500			4,937,500		
709	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052			22,942,093	30.00	1,323,684	20,437,921	884,954	229,052			22,875,611		
710	Professional Development on Standards				4,413,485			4,413,485					4,413,485			4,413,485		
725	External Reviews - External Review Teams				699,010			699,010					1,372,000			1,372,000		
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		2,431,320					2,431,320	0.55		2,431,320					2,431,320		
737	Parenting and Family Literacy Services		3,045,630		6,105,803			9,151,433			3,045,630		6,105,803			9,151,433		
763	School Food Services and Food Distribution System	149,825	162,014,676					162,164,501	18.00	149,825	182,275,849					182,425,674		
771	OSL-Foundational Leadership				42,000			42,000					42,000			42,000		
784	Holocaust	44,065						44,065		44,065						44,065		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1577	Robert C. Byrd Scholarship		547,187					547,187			547,187					547,187		
1718	FIRST STEPS - School Transition	308,869						308,869		308,869						308,869		
761	School Facilities Support	508,994		90,000				598,994	8.00	508,994		90,000				598,994		
688	National Board Certification (NBC) Incentive	6,061,304			42,051,196			48,112,500		377,824			50,523,700			50,901,524		
703	Principal Salary Supplement				3,098,123			3,098,123					3,098,123			3,098,123		
724	Retraining Grants				6,144,000			6,144,000					1,030,000			1,030,000		
727	Accreditation of Schools	644,718						644,718	12.00									
734	Arts Curricula Instruction				1,723,554			1,723,554	1.31				1,723,554			1,723,554		
746	Teacher Evaluation (ADEPT)				100,000			100,000	1.00				100,000			100,000		
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		9,098,845					9,098,845			6,355,587					6,355,587		
759	Assessment and Testing Activities	3,870,327	7,877,108		17,233,589			28,981,024	29.00	7,820,327	6,892,411		17,233,589			31,946,327		
772	OSL-Principal Evaluation, Induction, and Assessment				90,000			90,000					90,000			90,000		
781	Status Offender	527,835						527,835		527,835						527,835		
788	Writing Improvement Network				288,444			288,444					288,444			288,444		
723	Teacher Specialists Assistance and Technical Support	10,564			26,638,410	11,000,000		37,648,974	25.00				13,207,816			13,207,816		
726	Palmetto Gold and Silver Awards Program				3,000,000			3,000,000					3,000,000			3,000,000		
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		2,498,113					2,498,113	1.00		2,498,113					2,498,113		
762	Safe and Drug-Free Program	357,204	5,085,941					5,443,145	16.20	357,204	5,085,941					5,443,145		
765	Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)		205,813					205,813			205,813					205,813		
769	Commission on National and Community Service		2,751,552					2,751,552	3.50		2,751,552					2,751,552		
780	Archives & History	34,918						34,918		34,918						34,918		
783	Aid Sch Dist-Felton Lab	165,659						165,659		165,659						165,659		
790	SC Geographic Alliance				184,508			184,508					184,508			184,508		
794	State Board of Education and SCSBA	67,621						67,621		67,621						67,621		
683	Junior Scholars				223,767			223,767					223,767			223,767		
721	Homework Centers				10,586,000			10,586,000					610,000			610,000		
730	OSL-School Leadership On-Line Campus				7,500			7,500					7,500			7,500		
764	Coordinated School Health Programs		455,429					455,429		29,887,860	455,429					30,343,289		
773	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)				25,000			25,000					25,000			25,000		
774	OSL-Technical Assistance				731,320			731,320	13.00				731,320			731,320		
775	OSL-Institute for District Administrators (SLEI DA)				19,000			19,000					19,000			19,000		
776	OSL-Leadership Sustainment and Enhancement Programs				20,000			20,000					20,000			20,000		
785	Youth in Government	18,445						18,445										
786	EOC Family Involvement				45,318			45,318					45,318			45,318		
789	Education Oversight Committee (EOC)				1,214,540			1,214,540					1,214,540			1,214,540		
791	School Improvement Council				180,192			180,192					180,192			180,192		
796	Governmental Services - Policy & Planning	93,651						93,651	2.00	93,651						93,651		
728	Principal Specialists, Mentors, Leaders	33,135			4,720,244			4,753,379										
729	OSL-Progress Energy School Leadership Executive Institute (SLEI)				906,370			906,370					906,370			906,370		
732	Innovative Programs (Title V of NCLB)		4,784,349					4,784,349	4.90		1,575,125					1,575,125		
795	Ombudsman Services	80,555						80,555	1.00									
793	EOC Public Relations				226,592			226,592					226,592			226,592		
767	Community Service Learning								1.50									
797	Finance	3,517,069		939,181	353,185			4,809,435	48.00	2,862,679		939,181	353,185			4,155,045		
798	Administration	3,076,938		88,000	214,090			3,379,028	50.09	3,076,938		88,000	214,090			3,379,028		
803	FIRST STEPS - Administration	2,329,897	540,381	850,000			536,000	4,256,278	14.00	2,096,907	540,381	850,000				3,487,288		
	Unemployment Compensation Premium Reduction										(24,960)					(24,960)		
	Travel Savings										(25,533)					(25,533)		
	TERI Savings										(243,345)					(243,345)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	21,268,393						21,268,393		21,268,393						21,268,393		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Total		2,145,295,643	651,782,256	29,875,638	653,416,646	59,500,000	29,978,796	36,554,809	3,606,403,788	993.02	2,306,702,942	689,892,684	29,875,638	673,000,000	48,500,000		3,747,971,264	3.00	60,000,000
H64 Governor's School for Arts and Humanities																			
807	Art Programs	1,044,997		50,000					1,094,997	21.00	1,044,997		50,000				1,094,997		
806	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000				1,735,471		
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771				824,008		
810	Library	199,190							199,190	3.00	199,190						199,190		
1720	CRF and Supplemental Funds-Non-recurring						2,000,000	500,000	2,500,000										
808	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000		1,575,000		2,739,399		
811	Institutional Advancement			250,000					250,000				250,000				250,000		
812	Administration	2,691,924		250,000					2,941,924	26.68	2,423,122		250,000				2,673,122		
1579	Residential Life - One Time actions / improvements.																		
Total		6,735,928		1,004,771			2,000,000	500,000	10,240,699	89.34	6,936,416		1,004,771		1,575,000		9,516,187		
H65 Governor's School for Math and Science																			
813	Academics-Instruction	1,542,850		57,429			800,000	200,000	2,600,279	16.90	1,880,250		57,429				1,937,679		
814	Life in Residence	1,366,038		142,782			800,000	200,000	2,508,820	11.42	1,489,112		142,782				1,631,894		
815	Statewide Outreach	352,045		532,589			300,000	75,000	1,259,634	1.85	352,045		532,589				884,634		
816	Administrative Overhead	275,247		13,700			100,000	25,000	413,947	2.75	247,722		13,700				261,422		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	56,110							56,110		56,110						56,110		
Total		3,592,290		746,500			2,000,000	500,000	6,838,790	32.92	4,025,239		746,500				4,771,739		
H67 Educational Television Commission																			
825	Pre K - 12 Educational Services	2,915,067		2,842,769			448,000		6,205,836	71.00	2,915,067		2,917,769				5,832,836		
824	Agency Fundraising	411,917		505,474					917,391	10.70	370,725		505,474				876,199		
827	Higher & Medical Education Services	971,663		265,108			658,000		1,894,771	17.46	971,663		265,108				1,236,771		
830	Educational Television - Local Programming	4,517,539		1,233,564			98,000		5,849,103	69.99	4,517,539		1,243,564				5,761,103		
829	Education Services to City, County and State Government	716,206		227,044			196,000		1,139,250	16.90	716,206		217,044				933,250		
826	Educational Radio	251,059		969,324					1,220,383	8.62			969,324				969,324		
828	Educational Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417				2,612,320		
831	Administration	2,951,777		130,300					3,082,077	30.00	2,656,599		130,300				2,786,899		
	Unemployment Compensation Premium Reduction										(16,859)						(16,859)		
	Travel Savings										(22,776)						(22,776)		
	TERI Savings										(98,928)						(98,928)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	329,375							329,375		329,375						329,375		
Total		13,750,506		8,100,000			1,400,000		23,250,506	229.20	13,024,514		8,175,000				21,199,514		
H71 Wil Lou Gray Opportunity School																			
834	Vocational Program	160,120		94,106					254,226	3.23	160,120		96,225				256,345		
833	Academic Program	1,051,591		710,166				75,000	1,836,757	19.38	1,051,591		724,651		62,500		1,838,742		
835	Library Program	56,370		18,524					74,894	0.81	56,370		18,940				75,310		
836	Student Services Program (Residential Program)	335,668		8,000					343,668	13.15	335,668		8,000				343,668		
837	Support Services Program	1,125,226	240,000	460,800			500,000	200,000	2,526,026	16.69	1,125,226	240,000	460,800		250,000		2,076,026		
832	Administration Program	396,817							464,817	8.00	357,190						357,190		
	Unemployment Compensation Premium Reduction										(1,162)						(1,162)		
	Travel Savings										(553)						(553)		
	TERI Savings										(37,240)						(37,240)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	86,666							86,666		86,666						86,666		
Total		3,212,458	240,000	1,291,596			500,000	343,000	5,587,054	61.26	3,133,876	240,000	1,308,616		312,500		4,994,992		
H73 Vocational Rehabilitation																			
839	Direct Client Services	10,175,557	30,371,119	908,407			740,000		42,195,083	740.91	10,675,557	32,094,927	131,718				42,902,202		
845	SSI Program		2,000,000						2,000,000	4.00		2,011,503					2,011,503		
850	Disability Determination Services		31,915,000	2,683,500					34,598,500	318.36		36,037,129	2,858,500				38,895,629		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
842	Supported Employment		528,000					528,000	17.00		528,000					528,000		
849	Workshop Production			17,000,000				17,000,000				17,000,000						
840	Case Services, Purchased	796,769	8,829,033					9,625,802		796,769	8,829,033					9,625,802		
846	BPAO Grant	16,000	400,000					416,000	1.00	16,000	350,149					366,149		
843	Independent Living	35,000	315,000					350,000		35,000	315,000					350,000		
847	Extended Rehabilitation	3,000						3,000		3,000						3,000		
844	Workshop Contracts			1,250,000				1,250,000	9.00		1,050,000	450,000				1,500,000		
841	In-Service Training	27,500	247,500					275,000		27,500	234,000					261,500		
1516	Residential Substance Abuse Treatment Centers Case Services, Purchased	3,231	20,967					24,198		3,231	20,967					24,198		
1517	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698				2,467,567	38.00	546,855	1,915,014	5,698				2,467,567		
848	Miscellaneous Grants		190,000	198,000				388,000			190,000	230,502				420,502		
838	Administration	1,747,179	5,301,088	11,895				7,060,162	73.00	1,747,179	5,287,497	11,895				7,046,571		
838	Administrative Savings from Restructuring									(342,277)						(342,277)		
	Unemployment Compensation Premium Reduction									(51,135)						(51,135)		
	Travel Savings									(3,139)						(3,139)		
	TERI Savings									(89,607)						(89,607)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	368,893						368,893		368,893						368,893		
	Total	13,719,984	82,032,721	22,057,500			740,000	118,550,205	1,201.27	13,733,826	88,863,219	20,688,313				123,285,358		
H75 School for the Deaf & the Blind																		
851	Education	6,127,208	494,246	9,310,059				15,931,513	229.96	6,127,208	494,246	9,310,059			690,742	16,622,255		
852	Student Support	1,417,177	114,315	580,848				2,112,340	65.66	1,417,177	114,315	593,848			1,076,213	3,201,553		
854	Outreach	1,792,312	144,575	734,601				2,671,488	30.84		288,088	1,197,401				1,485,489		
856	Physical Support	1,333,814	107,591	546,680				1,988,085	25.09	1,333,814	107,591	556,396				1,997,801		
853	Residential	2,709,310	218,544	1,110,443				4,038,297	38.55	2,709,310	218,544	1,110,443				4,038,297		
855	Administration	1,228,070	104,229	529,595				1,861,894	19.13	1,105,444	87,729	521,893				1,715,066		
----	Targeted Case Management	180,000						180,000		180,000						180,000		
	Unemployment Compensation Premium Reduction									(10,568)						(10,568)		
	Travel Savings									(13,904)						(13,904)		
	TERI Savings									(77,921)						(77,921)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	327,024						327,024		327,024						327,024		
	Total	15,114,915	1,183,500	12,812,226				29,110,641	409.23	13,097,584	1,310,513	13,290,040			1,766,955	29,465,092		
H79 Department of Archives & History																		
863	Teaching American History in South Carolina Program		294,143					294,143			294,143					294,143		
857	Archival Services	825,174	84,567	39,365				949,106	17.00	825,174	51,006	39,365				915,545		
858	Records Management Services	731,987	48,000	9,000				788,987	18.00	731,987	8,000	9,000				748,987		
859	Micrographics and Photocopy Services	309,957		252,217				562,174	7.00	309,957		252,217				562,174		
860	State Historic Preservation Program	232,381	392,896	599,910				1,225,187	15.00	267,381	394,441	599,910				1,261,732		
861	State Historical Marker Program			47,300				47,300	1.00			47,300				47,300		
864	Publication Program	41,200		3,000				44,200	1.00	41,200		3,000				44,200		
866	Hunley Project			480,492				480,492				480,492				480,492		
1580	Pass Through	150,000						150,000		150,000						150,000		
862	National History Day Program	57,400		1,000				58,400	1.00									
865	Administration	1,572,542		296,385			65,000	1,933,927	11.00	1,572,542		296,385				1,868,927		
865	Administrative Savings from Consolidation of Cultural Agencies									(172,418)						(172,418)		
	Unemployment Compensation Premium Reduction									(1,292)						(1,292)		
	Travel Savings									(2,579)						(2,579)		
	TERI Savings									(32,341)						(32,341)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	97,106						97,106		97,106						97,106		
	Total	4,017,747	819,606	1,728,669			65,000	6,631,022	71.00	3,786,717	747,590	1,727,669				6,261,976		
H87 State Library																		
870	DISCUS - South Carolina's Virtual Library	2,132,396	341,106					2,473,502	2.00	2,132,396	341,106					2,473,502		
869	Information Technology Services (ITS)	33,915	223,966					257,881	4.00	33,915	223,966					257,881		
873	Library Development Services (LDS)	206,147	755,168					961,315	6.00	206,147	766,213					972,360		
874	Continuing Education (CE)		76,573					76,573	1.00		76,573					76,573		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
868	Talking Book Services (TBS)		501,878	25,000				526,878	12.00		550,425	25,000				575,425		
871	Collection Management Services (CMS)	454,804	373,217					828,021	9.00	454,804	378,449					833,253		
872	Information Services (IS)	317,964	35,418					353,382	9.00	317,964	35,418					353,382		
1725	DISCUS - Content Enhancement						250,000	250,000										
1726	Bill & Melinda Gates Foundation Grants			100,000				100,000				100,000				100,000		
1727	Pass Through: 73.14- Individual County Libraries						200,000	200,000										
875	Pass Through: Aid to County Libraries	8,189,638						8,189,638		8,189,638						8,189,638		
1581	Pass Through: 73.14 - Individual County Libraries						250,000	250,000										
1721	Pass Through: 73.14- Individual County Libraries						250,000	250,000										
1722	Pass Through: 73.14- Individual County Libraries						250,000	250,000										
1723	Pass Through: 73.17- Individual County Libraries			1,000,000				1,000,000										
1724	Pass Through: Public Library Construction Grants						100,000	100,000										
867	Administration	1,427,179	90,708	5,000				1,522,887	7.00	1,427,179	90,708	5,000				1,522,887		
867	Administrative Savings from Consolidation of Cultural Agencies										(85,230)					(85,230)		
	Unemployment Compensation Premium Reduction										(807)					(807)		
	Travel Savings										(622)					(622)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	45,763						45,763		45,763						45,763		
	Total	12,807,806	2,398,034	1,130,000			1,300,000	17,635,840	50.00	12,721,147	2,462,858	130,000				15,314,005		
H91 Arts Commission																		
879	Contributions	225,757						225,757										
876	Arts Education	751,224	230,035	144,015			183,971	1,309,245	6.86	751,224	188,453	144,015				1,083,692		
877	Community Arts Development	1,681,640	822,479	335,176		821,364	779,665	4,440,324	18.11	1,429,394	654,542	269,463				2,353,399		
878	Artist Development	172,804	24,744	12,822				210,370	2.47									
880	Administration	735,761						735,761	11.12	735,761	178					735,939		
880	Administrative Savings from Consolidation of Cultural Agencies										(179,384)					(179,384)		
	Unemployment Compensation Premium Reduction										(1,905)					(1,905)		
	Travel Savings										(2,771)					(2,771)		
	TERI Savings										(7,489)					(7,489)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	56,934						56,934		56,934						56,934		
	Total	3,624,120	1,077,258	492,013		821,364	963,636	6,978,391	38.56	2,781,764	843,173	413,478				4,038,415		
H95 State Museum																		
881	Collections	449,787		81,287			200,000	731,074	7.00	449,787		81,287				531,074		
884	Operations	187,142		970,770				1,157,912	6.00	187,142		970,770				1,157,912		
882	Education	515,477		115,739				631,216	7.00	515,477		115,739				631,216		
883	Exhibits	545,722		142,334				688,056	9.00	545,722		142,334				688,056		
885	Facilities	2,548,444		112,882				2,661,326	9.00	2,548,444		150,583				2,699,027		
1735	Observatory, Planetarium, Theater						5,000,000	5,000,000										
1728	Coastal Discovery Museum						400,000	400,000										
1734	Myrtle Beach Children's Museum						750,000	750,000										
1729	Cherokee County Museum						450,000	450,000										
1730	Chapman Cultural Center						500,000	500,000										
1731	Mauldin Cultural Center						100,000	100,000										
1732	Cayce Museum						50,000	50,000										
1733	York County Museum						450,000	450,000										
1736	SC Hall of Fame	25,000						25,000										
1737	African-American Museum in Charleston						500,000	500,000										
1739	Greer Museum						100,000	100,000										
1582	Greenville Children's Museum						700,000	700,000										
1738	Spartanburg Memorial Auditorium						500,000	500,000										
886	Administration	551,186		69,287				620,473	6.00	551,186		69,287				620,473		
886	Administrative Savings from Consolidation of Cultural Agencies										(76,634)					(76,634)		
---	Lease Savings										(1,726,833)					(1,726,833)		
	Unemployment Compensation Premium Reductor										(2,474)					(2,474)		
	Travel Savings										(1,073)					(1,073)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	52,748						52,748		52,748						52,748		
	Total	4,875,506		1,492,299			9,700,000	16,067,805	44.00	3,043,492		1,530,000				4,573,492		
J02 Department of Health & Human Services																		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
NEW	Private Rehabilitative Therapy									1,500,000	3,427,727						4,927,727		
901	Hospital Services	182,992,533	479,212,362	31,051,826				693,256,721		196,992,533	514,135,236	33,131,270				744,259,039			
----	Medicaid - Shift to Other Funds Generated from Cigarette Tax Increase									(107,270,000)		107,270,000							
907	Physician Services	106,140,642	257,601,603	5,120,380			3,000,000	371,862,625		106,140,642	248,958,846	5,193,113				360,292,601			
909	Dental Services	26,439,414	68,308,758	3,929,713				98,677,885		26,439,414	70,951,200	4,611,633				102,002,247			
911	Community Long Term Care	33,586,492	76,035,470	1,848,769				111,470,731	151.00	36,086,492	86,142,286	632,827				122,861,605			
888	Clinic Services	27,472,664	66,461,557	2,075,217				96,009,438		27,472,664	67,521,373	3,201,912				98,195,949			
905	Pharmaceutical Services	50,832,030	313,716,254	88,480,214				453,028,498		50,832,030	308,999,306	90,122,214				449,953,550			
905	Pharmaceutical Services- Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12)									(2,300,000)						(2,300,000)			
913	Home Health Services	3,746,075	8,743,595	133,867				12,623,537		4,746,075	11,144,634	7,390				15,898,099			
915	EPSDT Screening	5,278,053	12,319,335	188,613				17,786,001		5,278,053	12,489,530	2,868				17,770,451			
917	Medical Professional Svcs.	9,454,863	22,068,295	337,873				31,861,031		9,454,863	22,413,446					31,868,309			
926	Hospice Care	4,665,799	10,673,373	79,444				15,418,616		4,665,799	24,554,504					29,220,303			
939	Palmetto Senior Care	2,741,989	6,163,464					8,905,453		3,741,989	8,944,214					12,686,203			
892	Coordinated Care	47,969,145	128,847,863	9,118,695				185,935,703		47,969,145	161,783,651					209,752,796			
903	Nursing Facility Services	139,877,019	327,440,431	5,568,573				472,886,023		147,877,019	325,040,809	3,774,249				476,692,077			
919	Transportation Services	18,100,581	42,247,989	646,831				60,995,401		18,100,581	42,818,816	23,849				60,943,246			
921	Lab and X-Ray Services	12,550,381	29,293,445	448,492				42,292,318		12,550,381	29,700,077	4,706				42,255,164			
925	Medicare Premium Payments	44,826,963	102,697,722	12,449,667				159,974,352		49,826,963	109,605,902	4,626,796				164,059,661			
937	Disproportionate Share	21,292,776	472,217,564	188,786,386				682,296,726		21,292,776	642,064,867	259,679,831				923,037,474			
942	Medicaid Eligibility	10,733,671	25,995,685	10,749,649				47,479,005	493.00	11,233,671	26,495,685	8,795,449				46,524,805			
1743	Targeted Case Management	(transferred per proviso 8.42)																	
890	Durable Medical Equipment	19,598,816	45,710,771	681,920				65,991,507		19,598,816	46,344,547					65,943,363			
894	DMH Medicaid Services		123,516,542	54,949,781				178,466,323			125,081,633	54,736,701				179,818,334			
895	DDSN Medicaid Services		316,929,345	140,994,864				457,924,209			318,766,844	139,494,864				458,261,708			
896	DHEC Medicaid Services		27,697,271	12,321,904				40,019,175			28,157,413	12,321,904				40,479,317			
897	MUSC Medicaid Services		40,163,026	17,867,643				58,030,669			40,830,264	17,867,643				58,697,907			
898	USC Medicaid Services		7,985,247	3,552,460				11,537,707			8,117,908	3,552,460				11,670,368			
899	DAODAS Medicaid Services		8,683,913	3,863,281				12,547,194			10,999,074	4,813,281				15,812,355			
900	Continuum of Care		5,858,963	2,606,523				8,465,486			7,213,132	3,156,523				10,369,655			
932	DSS Medicaid Services		34,072,132	15,157,939				49,230,071			26,046,221	11,398,030				37,444,251			
933	DJJ Medicaid Services		29,884,869	13,295,118				43,179,987			30,381,354	13,295,118				43,676,472			
944	Automated Claims Processing	6,384,401	27,817,101	2,495,147				36,696,649	28.00	6,384,401	27,817,101	2,495,147				36,696,649			
928	Optional State Supplemental	19,800,000						19,800,000		19,800,000						19,800,000			
1740	GAPS Assist Program	12,000,000	26,973,693					38,973,693		12,000,000						12,000,000			
920	Transportation Services Administration	216,035	376,916	35,623				628,574	8.50	216,035	376,916	35,623				628,574			
943	Medicaid Eligibility Support	1,039,128	1,732,845	517,417				3,289,390	68.00	1,039,128	1,732,845	517,417				3,289,390			
946	Audits/Compliance	826,711	1,323,188	141,280				2,291,179	29.00	826,711	1,323,188	141,280				2,291,179			
1744	MMA Phased Down Contributions	78,000,000						78,000,000		80,000,000						80,000,000			
1585	Prevention Partnership Grants	2,000,000						2,000,000		6,000,000						6,000,000			
893	Coordinated Care Administration	304,990	532,117	50,291				887,398	12.00	304,990	532,117	50,291				887,398			
908	Physician Services Administration	383,780	669,581	63,282				1,116,643	15.10	383,780	669,581	63,282				1,116,643			
931	School for the Deaf and Blind		2,572,731	1,144,551				3,717,282			3,358,147	1,469,551				4,827,698			
1742	Department of Corrections Medicaid		321,234	142,910				464,144			1,469,147	642,910				2,112,057			
930	Integrated Personal Care	671,880	1,510,257					2,182,137		671,880	1,535,347					2,207,227			
889	Clinic Services Administration	256,330	446,146	44,983				747,459	9.10	256,330	446,146	44,983				747,459			
902	Hospital Services Administration	348,905	572,509	56,315				977,729	16.84	348,905	572,509	56,315				977,729			
904	Nursing Facility Administration	1,412,436	5,029,102	2,161,467				8,603,005	11.33	1,412,436	5,029,102	2,593,467				9,035,005			
910	Dental Services Administration	114,372	199,544	18,860				332,776	4.50	114,372	199,544	18,860				332,776			
912	Community Long Term Care Administration	1,537,658	3,372,207	425,736				5,335,601	51.00	1,537,658	3,372,207	425,736				5,335,601			
914	Home Health Services Administration	38,123	66,514	6,287				110,924	1.50	38,123	66,514	6,287				110,924			
916	EPSDT Screening Administration	40,666	70,949	6,707				118,322	1.60	40,666	70,949	6,707				118,322			
927	Hospice Care Administration	38,123	66,514	6,287				110,924	1.50	38,123	66,514	6,287				110,924			
935	Commission for the Blind		213,773	95,103				308,876			217,325	95,103				312,428			
936	Disease		49,451,770	22,000,000				71,451,770		13,000,000	50,273,325	22,000,000				85,273,325			
938	Other Entities Medicaid Ser		18,925,024	8,419,325				27,344,349			19,239,430	8,419,325				27,658,755			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1741	John De La Howe School Medicaid		368,820	164,080				532,900			374,948	164,080				539,028		
887	Integrated Personal Care Administration	152,496	266,059	25,146				443,701	6.00	152,496	266,059	25,146				443,701		
922	Lab and X-Ray Services Administration	40,666	70,949	6,707				118,322	1.60	40,666	70,949	6,707				118,322		
940	MUSC Maxillofacial Services	250,000						250,000		250,000						250,000		
891	Durable Medical Equipment Administration	139,788	243,886	23,050				406,724	5.50	139,788	243,886	23,050				406,724		
906	Pharmaceutical Services Administration	152,496	266,059	25,146				443,701	6.00	152,496	266,059	25,146				443,701		
918	Medical Professional Svcs. Administration	66,081	115,292	10,895				192,268	2.60	66,081	115,292	10,895				192,268		
934	Dept of Education Medicaid		55,881,109	24,860,271				80,741,380			43,498,471	19,035,271				62,533,742		
941	Other Agencies Administration	2,970,351	39,832,790	29,634,830				72,437,971	26.00	2,970,351	39,832,790	29,497,030				72,300,171		
929	Optional State Supplemental Administration	106,835	172,426	18,176				297,437	5.00	106,835	172,426	18,176				297,437		
1745	Wil Lou Gray Opportunity School Medicaid		75,308	33,503				108,811			76,559	33,503				110,062		
923	Family Planning Services	2,317,183	21,509,244	72,733				23,899,160		2,317,183	21,509,244	10,000				23,836,427		
924	Family Planning Services Administration	50,831	88,686	8,381				147,898	2.00	50,831	88,686	8,381				147,898		
1586	Rural Hospital Grants						6,500,000	6,500,000		1,500,000						1,500,000		
945	Special Projects	75,000	75,000				2,310,000	2,460,000										
1583	Regenesis	100,000						100,000										
947	Internal Information Technology	878,934	1,175,948	159,809				2,214,691	24.00	878,934	1,175,948	159,809				2,214,691		
948	Agency Administration	5,171,688	7,478,365	970,670				13,620,723	147.33	5,171,688	8,401,872	1,138,747				14,712,307		
1584	Trauma Center Fund																	
	Unemployment Compensation Premium Reduction									(43,864)						(43,864)		
	Travel Savings									(15,532)						(15,532)		
	TERI Savings									(78,358)						(78,358)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	666,435						666,435		666,435						666,435		
	Total	906,852,228	3,360,410,500	720,150,610			11,810,000	4,999,223,338	1,128.00	850,969,474	3,593,591,642	870,959,143				5,315,520,259		
J04 Department of Health & Environmental Control																		
	Hospital Infections Disclosure Act - Hospital Infections Report										276,245					276,245	3.25	
951	Water Management - Drinking Water	500	1,709,269	4,941,125				6,650,894	91.23	756,577	2,020,003	5,235,605				8,012,185	2.00	
957	Air Quality Improvement	1,209,243	2,992,631	11,663,641				15,865,515	265.63	1,209,243	2,121,391	11,701,459				15,032,093		
984	Independent Living - Home Health Program		7,371	28,936,533				28,943,904	387.51		5,455	26,152,757				26,158,212		
968	Infectious Disease Prevention - Immunization Program	4,128,561	2,817,842	377,781			2,357,390	9,681,574	66.11	5,128,561	2,692,989	360,634				8,182,184	8.00	
952	Water Management - Water Pollution Control Program	11,244,796	13,657,593	8,028,898				32,931,287	336.24	12,190,066	13,098,438	8,254,752				33,543,256	42.00	
950	Underground Storage Tanks		3,111,556	1,762,254				4,873,810	54.68		2,249,822	1,351,987				3,601,809		
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641				56,221,938	148.10	7,782,769	48,482,711	1,313,314				57,578,794	63.72	
967	Infectious Disease Prevention - Aids Drug Assistance Program									1,300,000						1,300,000		
975	Assuring Public Health Services	48,518,997	27,526,904	27,610,951				103,656,852	1,288.63	48,518,997	19,751,622	27,092,725			3,365,000	98,728,344		
985	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578			276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160				19,264,018		
959	Land & Waste Management	3,344,459	9,757,207	12,718,863				25,820,529	261.68	3,844,459	11,568,159	13,577,501				28,990,119		
960	Land & Waste Management - Emergency Response	365,580	764,201	234,503				1,364,284	18.84	365,580	826,355	248,801				1,440,736		
961	Land & Waste Management - Waste Minimization Program	65,577	137,238	67,459				270,274	3.58	65,577	83,145	68,971				217,693		
970	Maternal and Infant Health	3,438,310	110,565,396	20,622,680				134,626,386	728.62	3,938,310	106,415,256	12,131,583				122,485,149	16.00	
992	Emergency Medical Services	4,722,940	1,215,233	140,010			2,000,000	8,078,183	23.53	4,722,940	921,652	93,024				5,737,616		
955	National Estuary Research Reserve		600,783					600,783			591,325					591,325		
966	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230				6,079,843	98.18	3,007,348	605,600	3,551,296				7,164,244	42.00	
978	Protection from Public Health Emergencies		17,982,231	26,219				18,008,450	116.40	203,468	25,485,831	5,787,334			1,000,000	32,476,633	26.60	
977	Minority Health	423,886	149,064	70,486				643,436	7.27	423,886	237,156	17,131				678,173		
991	Certification		6,085,622	3,000				6,088,622	84.60		4,151,767	3,000				4,154,767		
954	Coastal Resource Improvement	1,216,419	5,150,107	1,702,521				8,069,047	64.37	1,216,419	5,495,770	1,956,951				8,669,140		
972	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	76,802					827,455		750,653	76,802					827,455		
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652						1,566,652		1,566,652						1,566,652		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
953	Water Management Recreational Waters Program			923,574				923,574	12.55			1,024,305				1,024,305		
973	Chronic Disease Prevention	1,777,563	5,610,208	70,762			850,000	8,308,533	40.84	3,777,563	6,214,734	172,068				10,164,365	37.00	
983	Rape Violence Prevention	1,216,512	774,052					1,990,564		1,216,512	863,463					2,079,975		
987	Camp Burnt Gin	223,899		2,346				226,245	0.81	223,899		40,946				264,845		
994	Laboratory	2,734,276	3,022,453	6,730,821				12,487,550	115.34	2,734,276	2,897,666	7,027,921				12,659,863		
976	Injury and Violence Protection		849,231	58,005				907,236	1.50		609,897	30,703				640,600		
988	Radiological Health	890,358	57,530	768,658				1,716,546	26.46	890,358	57,859	922,777				1,870,994		
990	Health Facilities Licensing	1,897,912		747,736				2,645,648	44.67	1,897,912		793,110				2,691,022		
995	Vital Records	259,540	1,090,382	4,843,514				6,193,436	78.82	259,540	1,365,281	5,308,788				6,933,609		
979	Family Health Centers (pass through funds)	440,343						440,343										
989	Health Facilities & Services Development	875,994	98,852	282,808				1,257,654	14.91	875,994	103,484	359,190				1,338,668		
963	Land & Waste Management - Radiological Waste Program	50,319	107,083	761,824				919,226	15.12	50,319	64,655	687,386				802,360		
964	Savannah River Plant	89,461						89,461		89,461						89,461		
980	Family Health Center Lancaster-Kershaw (pass through+D35 funds)	174,055						174,055										
982	Drug Control			2,147,787				2,147,787	36.13			2,249,091				2,249,091		
986	Independent Living - Sickle Cell Program (pass thru funds)	1,499,474		36,280				1,535,754	5.84	1,499,474		70,101				1,569,575		
958	Air Quality Improvement - Asbestos Program			275,109				275,109	4.85			381,235				381,235		
1747	Competitive Grants (pass through)						2,800,000	2,800,000										
962	Land & Waste Management - Mining Program	408,187		149,012				557,199	10.24	432,187		215,908				648,095		
969	Palmetto Aids Life Support (pass through funds)	18,158						18,158		18,158						18,158		
974	Youth Smoking Prevention						1,150,000	1,150,000										
1746	Lakelands Rural Health Network-Electronic Records (pass through funds)						98,000	98,000										
1748	Midlands Community Health Center (pass through funds)						675,000	675,000										
981	Biotechnology Center (pass through funds)	577,620						577,620		577,620						577,620		
956	Hunting Island Beach Renourishment (pass through funds)						5,000,000	5,000,000										
949	Administration	9,754,663	457,695	15,782,654				25,995,012	302.70	9,754,663	105,501	15,297,208				25,157,372		
949	Administrative Savings from Restructuring									(4,839,407)						(4,839,407)		
949	Administrative Savings from Consolidating Regional Offices									(1,000,000)						(1,000,000)		
---	Increase Rate of Collections 10% per LAC Report									(180,000)						(180,000)		
965	Hazardous Waste Contingency Fund																	
971	Kids Count (pass through funds)																	
----	Targeted Case Management	115,600						115,600		115,600						115,600		
	Unemployment Compensation Premium Reduction									(109,745)						(109,745)		
	Travel Savings									(275,332)						(275,332)		
	TERI Savings									(721,850)						(721,850)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,022,782						3,022,782		3,022,782						3,022,782		
	Total	124,807,152	274,610,261	157,878,263			15,207,140	572,502,816	4,920.67	125,800,480	267,829,901	155,854,722			4,365,000	553,850,103	240.57	
J12 Department of Mental Health																		
1004	Inpatient Psych for Children	9,386,239	130,382	6,485,795				16,002,416	279.52	9,386,239	122,594	6,485,795				15,994,628		
999	Crisis Stabilization	11,372,247	776,044	7,511,901			617,339	20,277,531	271.10	11,989,586	647,821	7,511,901			2,005,000	22,154,308		
1003	Acute Psych	21,679,726		14,826,558			3,898,800	40,405,084	556.02	24,304,726		14,826,558			5,057,673	44,188,957		
1592	Outpatient Services	38,064,106	4,644,672	44,168,940			689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940				91,247,993		
1000	Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198			23,980	3,039,308	73.58	1,346,990	83,532	1,535,198				2,965,720		
1002	Long Term Inpatient Psych	13,366,589		9,654,137			1,751,200	24,771,926	349.57	14,366,589		9,654,137				24,020,726		
1590	Community Residential (Housing) Support	11,933,612	2,111,375	13,847,560			216,304	28,108,851	507.26	11,933,612	2,238,035	13,847,560				28,019,207		
1591	Day Treatment	4,421,518	476,614	5,130,654			80,143	10,108,929	167.47	4,421,518	476,614	5,130,654				10,028,786		
997	School-Based Services	9,521,842	1,385,391	11,048,984			172,589	22,128,806	427.55	9,521,842	1,091,197	11,048,984				21,662,023		
1007	Nursing Home for Mentally Ill	12,061,520		15,626,026				27,687,546	467.46	12,061,520		15,626,026				27,687,546		
1589	Community Based Rehabilitation	8,509,784	917,306	9,874,608			154,245	19,455,943	264.57	8,509,784	917,306	9,124,608				18,551,698		
1006	Inpatient Alcohol & Drug	11,286,940		1,896,009				13,182,949	199.88	11,286,940		1,896,009				13,182,949		
998	Employment Services	308,522	33,257	358,004			5,592	705,375	26.27	308,522	33,257	358,004				699,783		
1588	Assertive Community Treatment	1,436,483	154,845	1,666,869			26,037	3,284,234	52.02	1,436,483	154,845	1,666,869				3,258,197		
1587	Forensic - Community Mental Health	763,247	111,289	885,659			13,835	1,774,030	41.53	763,247	117,483	885,659				1,766,389		
1005	Inpatient Forensics	8,686,322		10,498,756			2,560,000	21,745,078	94.19	8,686,322		10,498,756				19,185,078		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1008	Veterans Nursing Homes	11,891,831		15,792,775				2,400,000	30,084,606	141.24	14,291,831		15,792,775				30,084,606		
1009	Sexually Violent Predator Program	3,946,025		12,844					3,958,869	60.60	6,600,318		12,844				6,613,162		
1011	Pass Through Funds	248,000		400,000				90,000	738,000		248,000		400,000				648,000		
1010	Administration	11,585,829	1,105,481	982,504					13,673,814	144.75	11,585,829	1,105,481	982,504				13,673,814		
1010	Administrative Savings from Restructuring										(6,360,367)						(6,360,367)		
---	Increase Rate of Collections 10% per LAC Report										(840,000)						(840,000)		
----	Targeted Case Management	632,641							632,641		632,641						632,641		
	Unemployment Compensation Premium Reduction										(185,897)						(185,897)		
	Travel Savings										(7,663)						(7,663)		
	TERI Savings										(1,169,421)						(1,169,421)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	4,882,039							4,882,039		4,882,039						4,882,039		
	Total	197,308,072	12,003,776	172,203,781				12,700,000	394,215,629	5,560.46	201,565,336	11,229,112	172,727,781			7,062,673	392,584,902		
J16 Department of Disabilities and Special Needs																			
1027	Mental Retardation - Community Training Homes	36,744,263	217,937	103,214,822				1,968,000	142,145,022	35.00	38,712,263	217,937	133,410,458				172,340,658		
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,773,500		34,471,500					49,245,000	23.00	14,773,500		34,471,500				49,245,000		
1018	Waiver Services	16,180,008		19,833,494				1,457,003	37,470,505	4.00	17,680,008		13,709,925				31,389,933		
1028	Mental Retardation - Assisted Living	1,043,236		10,048,122					11,091,358	5.00	1,043,236		10,048,122				11,091,358		
1019	Respite/Family Support Stipends	3,228,329	190,000					706,143	4,124,472		3,756,329	190,000					3,946,329		
1024	Head and Spinal Cord Injury Waiver Services	3,858,506		8,617,292				1,489,500	13,965,298		4,858,506		12,867,292				17,725,798		
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387					98,687,197	2,356.50	53,834,810	40,000	45,141,323				99,016,133		
1012	Greenwood Genetic Center	2,129,849		5,016,051					7,145,900		2,129,849		5,516,051				7,645,900		
1015	Center Based Child Development	300,000		953,353					1,253,353		300,000		953,353				1,253,353		
1016	Other Family Support	509,339	66,000					200,000	775,339		709,339	66,000					775,339		
1020	Adult Development and Supported Employment	10,517,600		44,354,977				1,710,690	56,583,267		10,949,600		49,849,377				60,798,977		
1025	Head and Spinal Cord Injury Family Support	308,578	115,000					190,000	613,578	4.00	308,578	115,000					423,578		
1014	Early Intervention	4,098,630		13,121,149					17,219,779	2.00	4,098,630		13,371,149				17,469,779		
1022	Autism Family Support	838,630	55,000	5,509,034				3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034				9,402,664		
1029	Autism Community Training Homes	3,511,855		9,412,954				360,000	13,284,809	50.00	3,511,855		9,768,040				13,279,895		
1031	Head and Spinal Cord Injury Assisted Living	175,773		117,645					293,418		175,773		117,645				293,418		
1030	Head and Spinal Cord Injury Community Training Homes	775,239		1,758,809				72,000	2,606,048		847,239		1,808,809				2,656,048		
1021	Service Coordination	3,589,519		16,440,991					20,030,510	9.00	3,281,562		16,440,991				19,722,553		
1023	Head and Spinal Cord Injury Service Coordination	626,235		1,653,826					2,280,061		626,235		1,653,826				2,280,061		
1013	Other Prevention	39,045	90,500	15,000					144,545		39,045	90,500	15,000				144,545		
1017	Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000					330,000				130,000				130,000		
1033	Administration	5,345,422		2,315,151					7,660,573	97.00	5,345,422		2,325,168				7,670,590		
1033	Administrative Savings from Restructuring										(2,171,659)						(2,171,659)		
	Unemployment Compensation Premium Reduction										(159,046)						(159,046)		
	Travel Savings										(7,197)						(7,197)		
	TERI Savings										(399,361)						(399,361)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	4,964,184							4,964,184		4,964,184						4,964,184		
	Total	167,592,550	774,437	321,796,557				11,568,000	501,731,544	2,599.50	173,047,330	774,437	357,107,063				530,928,830		
J20 Department of Alcohol & Other Drug Abuse Services																			
1036	Chemical Dependency Community-Based Intervention Services	748,468	1,331,230	13,148					2,092,846	1.25	748,468	1,331,230	13,148				2,092,846		
1037	Chemical Dependency Community-Based Treatment Services	9,054,758	15,125,491	1,035,298					25,215,547	4.75	9,379,758	15,450,279	1,156,744				25,986,781		
1038	Direct Chemical Dependency Services		720,028						720,028	1.00		720,028					720,028		
1035	Chemical Dependency Community-Based Prevention Services	185,726	6,932,443						7,118,169	4.75	185,726	6,023,497	174,367				6,383,590		
1034	Chemical Dependency Service Accountability	199,858	375,250	268,965					844,073	15.85	199,858	850,667	522,652				1,573,177		
1039	Gambling Services		4,251	350,000					354,251	0.60		4,251	350,000				354,251		
1749	Pass Through							6,200,000	6,200,000										
1040	Alcohol and Drug Abuse Administration	414,122	226,452	26,589					667,163	12.61	414,122	231,572	26,589				672,283		
1040	Administrative Savings from Restructuring										(414,122)						(414,122)		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
----	Targeted Case Management	272,000						272,000		272,000						272,000		
	Unemployment Compensation Premium Reduction									(26,945)						(26,945)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	253,015						253,015		253,015						253,015		
	Total	11,127,947	24,715,145	1,694,000				6,200,000	43,737,092	40.81	11,011,880	24,611,524	2,243,500			37,866,904		
K05 Department of Public Safety																		
1058	Highway Traffic Enforcement	57,245,101	1,271,000	14,062,690			3,957,574	4,149,243	80,685,608	1,107.00	62,587,021	600,000	15,995,687		9,099,527	88,282,235	100.00	5,541,103
1061	Size & Weight Enforcement	1,228,063		3,671,404					4,899,467	57.50	1,228,063		4,161,849			5,389,912		
1059	Commercial Motor Vehicle (CMV) Safety Inspections	994,236	1,269,403	265,000					2,528,639	36.55	994,236	2,161,974	264,277			3,420,487		
1081	State House and Complex	1,362,807	220,000	277,747					1,860,554	25.66	1,603,898	200,000	277,747	39,148		2,120,793	5.00	
1056	Aggressive Criminal Enforcement			1,624,310					1,624,310				1,124,310			1,124,310		
1060	CMV Traffic Enforcement	461,220	368,976					830,196		12.00	1,878,209	368,976		1,361,325		3,608,510	25.00	
1083	Governor's Mansion/Complex	724,241		141,625					865,866	12.43	724,241		153,625			877,866		
1082	Judicial Division	316,062		174,951					491,013	6.40	316,062		178,666			494,728		
1055	Communication and Intelligence	6,126,953							6,126,953	128.00	6,126,953					6,126,953		
1043	Office of Justice Programs	318,846	17,875,510	650,000			52,572		18,896,928	24.58	318,846	20,885,896	797,500			22,002,242		
1044	Office of Highway Safety	403,266	10,594,220						10,997,486	14.70	403,266	10,594,220				10,997,486		
1049	Uninsured Motor Vehicle Enforcement			3,773,560					3,773,560	1.00			3,403,314			3,403,314		
1068	Hazardous Material and Radioactive Shipment Inspections	207,900	125,154						333,054	4.50	207,900	125,154				333,054		
1063	Drug Interdiction	214,404		90,000					304,404	4.00	214,404		170,000			384,404		
1084	Contractual Services			1,760,959					1,760,959	25.51			1,815,959			1,815,959		
1062	Compliance Reviews	341,595	546,550						888,145	12.00	341,595	546,550				888,145		
1065	Data Collection & Reporting	185,532	199,364	39,565					424,461	7.00	185,532	199,364	48,565			433,461		
1050	Special Operations																	
1066	Training	155,816	8,288						164,104	2.00	155,816	8,288				164,104		
1069	Fuel Tax and Registration Enforcement			518,873					518,873	7.50			340,873			340,873		
1067	Dyed Fuel Inspections	106,636		80,158					186,794	2.70	106,636		68,158			174,794		
1045	School Bus Transportation Safety									2.00								
1086	General Operations			208,876					208,876	2.00			404,401			404,401		
1085	H. L. Hunley Commission	130,039					23,292		153,331	2.00								
1087	Collections Management			20,658					20,658				20,658			20,658		
1041	Core Administration and Office of Professional Resp	6,311,323		4,667,224					10,978,547	130.47	7,096,523		6,012,174			13,108,697	9.00	
1051	Highway Patrol Pilot																	
1052	Executive Protection									2.00								
1054	Information Technology Section																	
1057	Multi-disciplinary Accident Investigation Team																	
	Unemployment Compensation Premium Reduction												(39,205)			(39,205)		
	Travel Savings												(2,647)			(2,647)		
	TERI Savings												(26,872)			(26,872)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	2,146,285							2,146,285		2,146,285					2,146,285		
	Total	78,980,325	32,478,465	32,027,600			3,957,574	4,225,107	151,669,071	1,629.50	86,566,762	35,690,422	35,237,763		10,500,000	167,994,947	139.00	5,541,103
L04 Department of Social Services																		
1101	Child Support Enforcement	5,323,467	31,902,868	13,281,915			16,500,000		67,008,250	329.91	5,545,738	31,032,067	11,581,562		16,000,000	64,159,367		
1105	Food Stamp Program	10,212,843	600,168,106	10,639,334					621,020,283	924.42	11,077,123	673,349,621	9,610,674			694,037,418		
1088	Adoptions	3,378,630	4,568,047	7,115,350					15,062,027	134.81	3,851,824	9,360,854	1,732,648			14,945,326		
1095	Foster Care Services	6,048,500	24,128,849	14,391,672					44,569,021	521.07	7,227,187	35,258,689	5,767,347			48,253,223		
1103	Child Care	4,463,263	78,700,263	4,951,340					88,114,866	73.14	10,072,737	72,548,644	8,139,562			90,760,943		
1104	Temporary Assistance to Needy Families (TANF)/Family Independence	18,661,722	76,475,962	8,142,973					103,280,657	594.19	21,297,099	87,630,322	2,783,141			111,710,562	42.00	
1092	Child Abuse and Neglect - Intake and Assessment	3,763,575	28,920,530	4,905,367					37,589,472	366.85	4,672,571	31,477,401	661,212			36,811,184		
1094	Child Protective Treatment Services - In-Home	8,634,746	19,044,277	6,239,062					33,918,085	459.63	9,745,741	27,905,551	1,152,922			38,804,214		
1106	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program		33,666,546	312,022					33,978,568	8.31		31,454,387				31,454,387		
1093	Chafee Foster Care Independence Program	370,548	1,803,454	80,315					2,254,317	3.14	370,548	1,615,095	79,083			2,064,726		
1107	USDA Food Distribution	93,211	9,529,356	69,065					9,691,632	20.54	93,211	7,249,527	47,031			7,389,769		
1091	Adult Protective Services	2,256,838	5,602,885	4,349,661					12,209,384	158.88	2,565,460	6,610,739	378,098			9,554,297		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1100	Foster Care Treatment Services for Emotionally Disturbed Children	22,218,390	6,395,732	13,275,534				41,889,656	243.67							38,152,862		
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,690,883	549,989	2,529,805				4,770,677	9.57	1,690,883	479,485	71,258				2,241,626		
1096	Foster Home Payments	9,609,082	10,854,739	2,867,892				23,331,713		9,609,082	7,084,542	2,433,257				19,126,881		
1090	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850				26,647,643		11,966,719	14,117,844					26,084,563		
1102	Child Care Licensing	66,402	3,509,633	221,879				3,797,914	42.83	66,402	4,844,946	320,000				5,231,348		
1097	Homemaker Services		4,546,366					4,546,366	112.79		5,400,242					5,400,242		
1099	Domestic Violence		3,601,984	1,104,380				4,706,364	0.46		3,378,316	1,111,794				4,490,110		
1089	Adoption Subsidy- Legal Costs	750,000	750,000					1,500,000		750,000	750,000					1,500,000		
1109	Pass Through Funds	3,280,009					1,000,000	4,280,009		3,280,009						3,280,009		
1108	Administration	877,232	1,381,605	437,998				2,696,835	35.58	877,232	1,539,726	93,729				2,510,687		
----	Targeted Case Management	17,000,000						17,000,000		17,000,000						17,000,000		
	Unemployment Compensation Premium Reduction														(295,008)	(295,008)		
	Travel Savings														(33,836)	(33,836)		
	TERI Savings														(455,885)	(455,885)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,589,146						1,589,146		1,589,146						1,589,146		
	Total	130,155,206	959,201,265	98,596,414			16,500,000	1,000,000	1,205,452,885	4,039.79	145,198,303	1,063,623,348	50,946,510		16,000,000	1,275,768,161	42.00	
L12 John de la Howe School																		
1111	Cottage Life	726,054		160,226				886,280	33.00	726,054		160,226				886,280		
1112	Social Services	226,149		56,407				282,556	11.00	226,149		56,407				282,556		
1113	Medical Care	107,286		21,042				128,328	3.00	107,286		21,042				128,328		
1114	Therapeutic Activities	199,583		8,670				208,253	7.00	199,583		8,670				208,253		
1115	Family Enrichment	153,813		32,492				186,305	7.00	153,813		32,492				186,305		
1116	Education	752,533	59,640	260,946				1,073,119	17.96	941,068	59,640	260,946				1,261,654		
1117	Buildings and Grounds	515,914		150,551				666,465	5.55	535,914		150,551				686,465		
1124	Information Technology	36,720		12,094				48,814	1.00	36,720	4,756	26,308				67,784		
1118	Dietary	263,084	80,000	54,440				397,524	6.00	263,084	90,000	56,095				409,179		
1119	Garbage Pickup/Motor Vehicle Operations	90,829		94,005				184,834	1.00	90,829		94,005				184,834		
1120	Laundry/Supply/ Housekeeping Services	62,156						62,156	2.00	62,156						62,156		
1593	Therapeutic Wilderness Camping	374,639						374,639	10.00	374,639						374,639		
1123	Public Relations & Alumni	41,210		5,000				46,210	1.00	41,210		5,000				46,210		
1121	Business Operations	332,536		13,273				345,809	8.00	332,536		13,544				346,080		
1122	Administration	147,318		1,000				148,318	3.00	147,318		1,000				148,318		
	Unemployment Compensation Premium Reduction														(11,034)	(11,034)		
	Travel Savings														(771)	(771)		
	TERI Savings														(16,227)	(16,227)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	118,373						118,373		118,373						118,373		
	Total	4,148,197	139,640	870,146				5,157,983	116.51	4,328,700	154,396	886,286				5,369,382		
L24 Commission for the Blind																		
1129	Prevention of Blindness	804,856						804,856	7.00	860,056	44,800					904,856	2.00	
1126	Vocational Rehab Services	790,302	5,480,952					6,271,254	24.75	1,075,302	5,620,952					6,696,254	5.00	
1128	Training and Employment	325,078	489,718	80,000				894,796	10.00	325,078	489,718	80,000				894,796		
1132	Children's Services	432,728		25,000				457,728	3.00	432,728		25,000				457,728		
1125	Adjustment to Blindness	242,000	910,660					1,152,660	19.25	242,000	910,660					1,152,660		
1130	Older Blind & Independent Living	20,000	391,179					411,179	6.50	20,000	391,179					411,179		
1131	Radio Reading Services	129,990						129,990	3.00									
1127	Business Enterprise Program	29,754	717,382	597,520				1,344,656	16.00	29,754	717,382	597,520				1,344,656		
1133	Administration	787,194	518,755				104,000	1,409,949	23.25	787,194	518,755					1,305,949		
1133	Administrative Savings from Restructuring														(125,147)	(125,147)		
1594	Renovation of Residential Building														1,052,992	1,052,992		
	Unemployment Compensation Premium Reduction														(12,104)	(12,104)		
	Travel Savings														(1,156)	(1,156)		
	TERI Savings														(20,363)	(20,363)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	71,085						71,085		71,085						71,085		
	Total	3,632,987	8,508,646	702,520			104,000	12,948,153	112.75	3,684,427	8,693,446	702,520			1,052,992	14,133,385	7.00	
L32 Housing Finance and Development Authority																		
1135	Housing Initiatives		9,542,779	721,289				10,264,068	16.50		13,607,062	631,363				14,238,425		
1134	Rental Assistance		11,336,463					11,336,463	17.00		11,410,975					11,410,975		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1136	Homeownership			1,964,755				1,964,755	23.00			3,544,397				3,544,397		
1595	Special Initiatives			7,000,000				7,000,000				7,000,000				7,000,000		
1137	Property Administration and Compliance		88,853,907	1,946,290				90,800,197	26.25		90,000,000	1,980,908				91,980,908		
1138	Tax Credit			909,903				909,903	6.25			574,212				574,212		
1139	Administration		104,713	2,946,034				3,050,747	33.00		107,532	3,776,626				3,884,158		
	Total		109,837,862	15,488,271				125,326,133	122.00		115,125,569	17,507,506				132,633,075		
L36 Human Affairs Commission																		
1146	Employment Discrimination Receipt, Processing & Resolution	676,366		364,094			31,146	1,071,606	21.75	676,366		364,551				1,040,917		
1148	Fair Housing Investigations	44,894	177,631					222,525	3.50	44,894	177,528					222,422		
1147	Mediation	44,284		30,848			2,593	77,725	1.00	44,284		30,848				75,132		
1149	Fair Housing - Education & Outreach		193,469					193,469	1.00									
1145	Intake & Referral	112,833		179,253			12,965	305,051	5.00	112,833		179,253				292,086		
1144	Community Relations	7,758		72,120			2,593	82,471	5.00	7,758		72,120				79,878		
1140	Board of Commissioners	9,500						9,500		9,500						9,500		
1141	Administration	562,649		3,500			69,359	635,508	9.00	562,649		3,500				566,149		
1142	Legal	163,777					2,593	175,961	2.75	163,777						163,777		
1143	Technical Services & Training	251,175		70,185			12,965	334,325	5.00	251,175		73,228				324,403		
	Unemployment Compensation Premium Reduction										(861)					(861)		
	Travel Savings										(432)					(432)		
	TERI Savings										(84,049)					(84,049)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	51,223						51,223		51,223						51,223		
	Total	1,924,459	371,100	720,000			134,214	3,159,364	54.00	1,839,117	177,528	723,500				2,740,145		
L46 Commission on Minority Affairs																		
1152	African American Affairs	70,000		50,000				120,000	1.00	70,000		50,000				120,000		
1150	Hispanic/Latino Affairs			115,500				115,500	1.00			115,500				115,500		
1151	Native American Affairs			115,500				115,500	1.00			115,500				115,500		
1153	Research	168,750		50,000				218,750	1.00	168,750		50,000				218,750		
1154	Administration (Overhead Cost)	260,953						260,953	4.00	260,953						260,953		
	Unemployment Compensation Premium Reduction										(1,189)					(1,189)		
	Travel Savings										(1,013)					(1,013)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	10,855						10,855		10,855						10,855		
	Total	510,558		331,000				841,558	8.00	508,356		331,000				839,356		
N04 Department of Corrections																		
1155	Incarcerate Offenders	208,109,376	4,377,919	1,664,000			3,522,900	217,674,195	4,895.50	213,012,962	669,562	1,664,000			13,050,000	228,396,524	44.00	
1156	Provide Inmate Health Care	58,100,000	1,000,000	2,295,000			489,850	62,374,700	437.00	59,600,500	1,000,000	2,295,000			1,300,000	64,195,500		
1167	Education of Inmates	3,838,316	2,198,628	3,471,000				9,507,944	87.50	3,838,316	2,278,181	3,471,000				9,587,497		
1162	Prison Industries-Traditional			10,614,200				10,614,200	42.00			10,614,200				10,614,200		
1622	Food Service	19,000,000	356,454					19,356,454	197.00	19,000,000	356,454					19,356,454		
1161	Work and Vocational	1,960,069		1,583,000			50,000	3,593,069	50.00	1,960,069		1,583,000				3,543,069		
1163	Prison Industries "PIE" Prog			9,500,000				9,500,000	19.00			17,170,000				17,170,000		
1165	Agriculture Operation	500,000		2,730,000				3,230,000	27.00	250,000		2,730,000				2,980,000		
1168	Inmate Program Services	6,478,558	578,035	591,400				7,647,993	117.00	6,478,558	151,421	591,400				7,221,379		
1171	Federal Grant Allocation	35,000	1,440,000					1,475,000	1.00	35,000	1,440,000					1,475,000		
1157	Institutions Canteen Operations			18,611,600				18,611,600	30.00			18,611,600				18,611,600		
1158	Vehicle Maintenance	3,400,000		475,000				3,875,000	37.00	2,900,000		975,000				3,875,000		
1164	Prison Industries-Service			4,000,000				4,000,000	23.00			4,000,000				4,000,000		
1159	Agency Training Academy	1,810,000						1,810,000	44.00	1,810,000						1,810,000		
1169	Penal Facilities Inspection	100,000						100,000	5.00	100,000						100,000		
1160	Recycling Operation	100,000		509,000				609,000	4.00			609,000				609,000		
1166	Palmetto Pride	500,000		100,000				600,000	22.00			600,000				600,000		
1170	Administration & Support	10,312,415	224,917	506,600				11,043,932	151.00	10,312,415		506,600			650,000	11,469,015		
	Unemployment Compensation Premium Reduction										(400,020)					(400,020)		
	Travel Savings										(601)					(601)		
	TERI Savings										(7,321)					(7,321)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	8,036,171						8,036,171		8,036,171						8,036,171		
	Total	322,279,905	10,175,953	56,650,800			4,012,750	393,659,258	6,189.00	326,926,049	5,895,618	65,420,800			15,000,000	413,242,467	44.00	

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
N08 Department of Probation, Parole & Pardon Services																		
1172	Community Supervision - Regular	15,185,785	47,490	20,744,183					35,977,458	669.00	16,641,392		21,111,830		62,604	37,815,826	22.00	
1173	Community Supervision - Intensive	765,670		1,045,928					1,811,598	34.00	765,670		1,045,928			1,811,598		
1175	Residential Programs	124,994		2,960,998					3,085,992	24.00	124,994		2,960,998			3,085,992		
1174	Victim Services			541,989					541,989	21.00			541,989			541,989		
1750	Sex Offender Monitoring	2,700,000		670,569		200,000			3,570,569	37.00	3,963,089		920,569		192,868	5,076,526	9.00	
1176	Statewide Emergency Operations Plan	97,823		454,161					551,984	8.00			551,984			551,984		
1177	Parole Board Support	517,061		682,185					1,199,246	23.00	517,061		757,684			1,274,745		
1178	Parole Board	182,289		25,800					208,089		182,289		25,800			208,089		
1179	Core Administration	1,171,905		1,076,407					2,248,312	34.00	1,171,905		1,045,309			2,217,214		
---	Consolidation of Dept of Corrections and DPPP										(552,935)					(552,935)		
	Unemployment Compensation Premium Reduction										(19,362)					(19,362)		
	Travel Savings										(8,718)					(8,718)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	602,712							602,712		602,712					602,712		
	Total	21,348,239	47,490	28,202,220		200,000			49,797,949	850.00	23,388,097		28,962,091		255,472	52,605,660	31.00	
N12 Department of Juvenile Justice																		
1180	Incarceration Services	24,616,025	381,406	327,168				3,357,566	28,682,165	478.62	25,330,328	381,406	460,352		9,303,829	35,475,915	17.00	
1181	Alternative Residential Placement Services	21,273,742	381,406	4,794,495					26,449,643	120.13	21,554,062	471,406	6,951,345			28,976,813		
1182	Evaluation Services	10,739,590	381,406	3,598,193					14,719,189	310.22	10,739,590	381,406	4,150,784			15,271,780		
1184	Medical Services	5,632,165		222,165					5,854,330	54.57	5,632,165		315,439			5,947,604		
1185	Educational Services	4,189,672	1,323,664	7,932,832					13,446,168	212.54	4,189,672	1,319,611	7,972,204			13,481,487		
1183	Detention Services	582,329	381,407	4,728,910					5,692,646	83.76	582,329	381,407	5,023,014			5,986,750		
1186	Other Community Services	16,328,349	1,016,493	3,830,579			222,236	500,000	21,897,657	382.31	20,231,089	107,478	3,126,153		42,671	23,507,391	28.00	
1751	Sex Offender Electronic Monitoring	377,410							377,410		377,410					377,410		
1187	Prevention and Diversion Services	770,156		514,288					1,284,444	8.79	770,156		514,288			1,284,444		
1189	Victim Services	272,739		9,389					282,128	5.59	272,739		9,389			282,128		
1190	Parole Board	806,862							806,862	17.25	806,862					806,862		
---	Combine parole boards at the DJJ and the DPPP										(425,000)					(425,000)		
1188	Volunteer Services																	
1191	Administrative Services	3,546,246		5,000					3,551,246	72.33	3,546,246		143,099			3,689,345		
	Unemployment Compensation Premium Reduction										(154,172)					(154,172)		
	Travel Savings										(3,500)					(3,500)		
	TERI Savings										(131,368)					(131,368)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,775,737							1,775,737		1,775,737					1,775,737		
	Total	90,911,022	3,865,782	25,963,019		3,579,802	500,000		124,819,625	1,746.11	95,094,345	3,042,714	28,666,067		9,346,500	136,149,626	45.00	
N20 Law Enforcement Training Council																		
1070	Training - Basic/Mandated Activity			1,584,696					1,584,696	22.00		200,000	1,784,696			1,984,696		
1073	Training - Range Operations Activity			669,695					669,695	8.00			669,695			669,695		
1080	Homeland Security Activity		1,000,000						1,000,000			100,000				100,000		
1079	Facilities Planning & Maintenance Activity			1,928,484		1,000,000			2,928,484	15.00			2,028,484		2,000,000	4,028,484		
1753	Certification/Non-Compliance Support	102,773						580,000	682,773	3.00	102,773					102,773		
1071	Training - Regional Activity			297,342					297,342	5.00			397,342			397,342		
1072	Training -Advanced/Specialized Activity			1,256,656					1,256,656	15.00			1,365,956			1,365,956		
1074	Registrar Activity			656,275					656,275	16.00			656,275			656,275		
1076	Standards and Testing Activity			497,058					497,058	8.25			497,058			497,058		
1075	Media/Library Activity			560,844					560,844	8.00			560,844			560,844		
1078	Student Housing Activity			100,273					100,273	2.00			200,273			200,273		
1077	Food Service Activity			743,012					743,012	6.00			843,012			843,012		
1752	Administration			597,365					597,365				597,365			597,365		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Total		102,773	1,000,000	8,891,700			1,580,000	11,574,473	108.25	102,773	300,000	9,601,000			2,000,000	12,003,773		
P12 Forestry Commission																		
1624	Wildland Fire Equipment	1,735,890		202,500			262,946	2,201,336	10.00	1,735,890		202,500				1,938,390		
1192	Wildland Firefighting	9,090,770	1,248,646	77,000			470,000	10,886,416	221.30	8,090,770	1,320,099	1,138,000				10,548,869		
1623	Wildland Fire Dispatch	1,263,197	43,384					1,306,581	39.00	1,263,197	43,384					1,306,581		
1204	State Forest Resource Management			2,321,400				2,321,400	22.50			3,646,023				3,646,023		
1193	Wildland Fire Prevention	346,510	327,521					674,031	29.00	346,510	778,850					1,125,360		
1197	Pass-through Programs		185,000					185,000			185,000					185,000		
1202	Forestry Best Management Practices		225,075	7,000			152,096	384,171	5.00		227,761	7,000				234,761		
1200	Forest Resource Development	211,346	334,942				84,958	631,246	10.50	211,346	314,047					525,393		
1205	Forestry Program Outreach	164,662						164,662	2.00	164,662						164,662		
1194	Law Enforcement - Timber Theft and Fraud	297,662		25,000				322,662	6.00			25,000				25,000		
1196	Forest Management Assistance	883,183	641,056	332,000				1,856,239	27.00	883,183	693,289	332,000				1,908,472		
1198	Forest Renewal Program Financial Assistance	200,000		800,000				1,000,000	1.50			800,000				800,000		
1199	Community Forestry Assistance		589,310					589,310	4.00		473,711					473,711		
1203	State Forest Education			194,600				194,600	2.50			194,600				194,600		
1195	Forest Health - (Insects and Disease)	10,855	1,727,020					1,737,875	5.50	10,855	1,708,020					1,718,875		
1201	Nurseries and Tree Improvement		60,000	850,000			30,000	940,000	8.00		60,000	898,377				958,377		
1206	Administration	1,103,982						1,103,982	17.50	1,103,982						1,103,982		
1206	Administrative Savings from Restructuring										(513,588)					(513,588)		
	Unemployment Compensation Premium Reduction										(10,921)					(10,921)		
	Travel Savings										(11,716)					(11,716)		
	TERI Savings										(113,530)					(113,530)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	419,876						419,876		419,876						419,876		
Total		15,727,933	5,381,954	4,809,500			1,000,000	26,919,387	411.30	13,580,516	5,804,161	7,243,500				26,628,177		
P16 Department of Agriculture																		
1216	Marketing & Promotions	1,458,464	120,000	87,500			800,000	2,465,964	23.75	1,858,464	120,000	87,500				2,065,964		
1215	Consumer Services	390,606		1,243,000				1,633,606	40.00			1,633,606				1,633,606		
1218	Inspection Services			1,809,865				1,809,865	25.81			1,809,865				1,809,865		
1214	Laboratory Services	1,420,546	5,000	121,500				1,547,046	22.00	1,420,546	5,000	121,500				1,547,046		
1217	Market Services			1,817,511			750,000	2,567,511	20.00			1,817,511				1,817,511		
1219	Market Bulletin			341,500				341,500	4.00			341,500				341,500		
1207	Soybean Board (Pass Thru)			350,000				350,000	1.00			350,000				350,000		
1209	Cotton Board (Pass Thru)			413,700				413,700				413,700				413,700		
1210	Peanut Board (Pass Thru)			167,900				167,900				167,900				167,900		
1211	Watermelon Board (Pass Thru)			99,077				99,077				99,077				99,077		
1208	Pork Board (Pass Thru)			150,000				150,000				150,000				150,000		
1213	S. C. Beef Board (Pass Thru)			300,000				300,000	1.00			300,000				300,000		
1212	Tobacco Board (Pass Thru)			138,000				138,000				138,000				138,000		
1220	Administrative Services	1,407,823		20,000				1,427,823	14.00	1,407,823		20,000				1,427,823		
	Unemployment Compensation Premium Reduction										(5,755)					(5,755)		
	Travel Savings										(29,392)					(29,392)		
	TERI Savings										(30,364)					(30,364)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	149,703						149,703		149,703						149,703		
Total		4,827,142	125,000	7,059,553			750,000	13,561,695	151.56	4,771,025	125,000	7,450,159				12,346,184		
P20 Clemson PSA																		
1481	BioEngineering Alliance	110,361						110,361	1.05	110,361						110,361		
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,278,423	399,888	47,089				1,725,400	20.85	1,278,423	399,888	47,089				1,725,400		
1490	Sustainable Agricultural Production Systems: Organic Crops	96,669	24,400	9,846				130,915	1.50	96,669	24,400	9,846				130,915		
1491	Reducing the Impact of Animal Agriculture on the Environment	313,723	98,340	40,123				452,186	4.40	213,723	98,340	40,123				352,186		
1512	Growth and Population Research and Education		4,224	3,441				7,665	0.20		4,224	3,441				7,665		
1485	Natural Resources and Environmental Research and Education: Recreation and Tourism	66,012	28,986	8,770				103,768	2.20		28,986	8,770				37,756		
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	948,419	293,773	169,861				1,412,053	17.01	948,419	293,773	169,861				1,412,053		
1509	Food Safety and Nutrition	3,392,572	1,888,765	49,109				5,330,446	63.00	3,392,572	1,888,765	49,109				5,330,446		
1495	Agricultural Biotechnology	2,729,737	537,553	586,922				3,854,212	21.54	2,729,737	537,553	586,922				3,854,212		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1498	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814				2,674,168	26.52	1,883,839	502,515	287,814				2,674,168		
1498	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority									(1,883,839)	(502,515)	(287,814)				(2,674,168)		
1499	Natural Resources and Environmental Research and Education: Nuisance Species	87,277	28,056	17,927				133,260	2.00		28,056	17,927				45,983		
1474	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539				186,621	2.27		46,082	140,539				186,621		
1483	The South Carolina Institute for Energy Studies	86,532						86,532	2.05	86,532						86,532		
1503	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000				2,528,006	42.08	612,002	1,387,624	80,000				2,079,626		
1511	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337				84,116	2.40		76,779	7,337				84,116		
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,463,849	1,183,901	2,420,412				8,068,162	135.92		1,183,901	2,420,412				3,604,313		
1496	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457				1,579,112	22.00	904,418	379,237	295,457				1,579,112		
1488	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753				1,825,337	26.10	1,216,025	516,559	92,753				1,825,337		
1514	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995			700,000	8,647,269	81.56	5,909,957	1,260,317	776,995				7,947,269		
1476	Government and Public Affairs Research and Education		33,561	146,631				180,192	3.00		33,561	146,631				180,192		
1482	Sustainable Agricultural Production Systems: Horticultural Crops	3,519,624	1,071,532	505,208				5,096,364	55.04	3,374,424	1,071,532	505,208				4,951,164		
1489	Sustainable Agricultural Production Systems: Nutraceutical Crops	336,847	75,108	61,365				473,320	5.73	336,847	75,108	61,365				473,320		
1493	Agricultural Biosecurity	241,790	88,682	11,876				342,348	4.00	241,790	88,682	11,876				342,348		
1494	Environmental Horticulture Education		202,063	409,132				611,195	10.62		202,063	409,132				611,195		
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,265,886		114,973				1,380,859	35.25	1,265,886		114,973				1,380,859		
1492	Agro Medicine (pass-thru)	228,591						228,591										
1475	Rural Community Enhancement and Improvement		177,923	390,311				568,234	11.00		177,923	390,311				568,234		
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533				682,132		405,599		276,533				682,132		
1484	Rural Community Leadership Development	380,251	146,820	80,249				607,320	8.00									
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	109,917	39,711	27,315				176,943	2.00	109,917	39,711	27,315				176,943		
1506	Boll Weevil Eradication Programs (pass-thru)	134,974						134,974		134,974						134,974		
1510	Sustainable Agricultural Production Systems: Animal Production Systems	4,316,964	895,514	602,867			300,000	6,115,345	44.42	4,316,964	895,514	602,867				5,815,345		
1500	Rural Community Public Issues Education		150,713	21,308				172,021	3.59		150,713	21,308				172,021		
1502	Rural Community Economic Development	913,475	375,658	33,616				1,322,749	23.14	913,475	375,658	33,616				1,322,749		
1513	Community and Economic Affairs Research and Education		28,590	124,908				153,498	2.12		28,590	124,908				153,498		
1480	Distance Education: Television, Web and Print Productions	1,244,819	319,560					1,564,379	30.47	834,029	319,560					1,153,589		
1507	Regulatory and Public Service Programs: Pesticide Regulation	189,948	644,806	2,000,000				2,834,754	38.09	189,948	420,869	2,000,000				2,610,817		
1515	Household and Structural Pest Control and Pesticide Training	375,463	167,993	86,874				630,330	8.50	187,731	167,993	86,874				442,598		
1479	Distance Education: Radio Productions	69,395		33,243				102,638	2.00			33,243				33,243		
1505	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852				1,182,862	31.33	957,385	57,315	53,852				1,068,552		
1478	Administration	4,130,340	371,267	139,225				4,640,832	34.00	4,130,340	371,267	139,225				4,640,832		
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards																	
	Unemployment Compensation Premium Reduction									(21,018)						(21,018)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,386,353						1,386,353		1,386,353						1,386,353		
	Total	44,919,437	13,454,504	10,153,881			1,000,000	69,527,822	826.95	36,263,482	12,630,543	9,903,697				58,797,722		
P21	South Carolina State PSA																	
1222	Nutrition Education, Diet, and Health	586,052	651,169					1,237,221	11.00	586,052	663,354					1,249,406		
1223	Youth and Family Development	728,061	738,281					1,466,342	13.00	728,061	750,466					1,478,527		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1224	Community Leadership and Economic Development	571,353	610,401					1,181,754	11.00	571,353	622,588					1,193,941		
1221	Sustainable Agriculture, Natural Resources and Environment	714,192	763,385					1,477,577	13.00	714,192	775,570					1,489,762		
1225	Administration	257,109	286,840				300,000	843,949	7.00	257,109	286,840					543,949		
	Unemployment Compensation Premium Reduction														(9,985)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	23,011						23,011		23,011						23,011		
	Total	2,879,778	3,050,076				300,000	6,229,854	55.00	2,869,793	3,098,818					5,968,611		
P24 Department of Natural Resources																		
1234	Game and fish licensing (Charleston Office)	5,778		106,851				112,629	2.25	5,778		106,851				112,629		
1235	Game and fish licensing (Columbia Office)	147,919		450,000				597,919	9.00	147,919		1,510,000				1,657,919		
1253	Enforce boating safety laws and investigate boating accidents		1,908,987	954,494				2,863,481	15.00		1,908,987	954,494				2,863,481		
1241	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809				1,228,809	27.00			1,228,809				1,228,809		
1247	Enforce game, fish and related natural resource laws	9,138,976	455,000	8,925,729			505,000	19,024,705	257.20	10,138,976	455,000	8,925,729				19,519,705	25.00	
1256	Heritage Trust Program	347,050	20,000	510,277				877,327	21.00	347,050	20,000	510,277				877,327		
1620	Services provided through Water Recreation Resources Fund			1,003,687				1,003,687				1,003,687				1,003,687		
1226	Environmental Conservation	628,201	8,025,966	914,471				9,568,638	14.00	628,201	8,025,966	914,471				9,568,638		
1229	Marine Crustacean Resources Monitoring and Management	123,729	240,209	161,900				525,838	6.50	123,729	240,209	161,900				525,838		
1232	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166				3,436,832	20.20	548,242	1,803,424	1,085,166				3,436,832		
1227	Marine Shellfish Monitoring and Management	471,892	348,357	520,471				1,340,720	12.00	471,892	348,357	520,471			1,000,000	2,340,720		
1228	Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179				6,192,729	57.60	1,137,348	3,030,202	2,275,179				6,442,729		
1242	Wildlife Regional Operations		3,147,000	4,967,169			600,000	8,714,169	90.00		3,147,000	4,967,169				8,114,169		
1261	Hydrology Section	1,544,122		300,000			250,000	2,094,122	17.00	2,044,122		300,000				2,344,122		
1243	Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092				3,542,009	30.00	271,562	1,432,355	1,838,092				3,542,009		
1244	District Operations		1,626,542	1,005,977				2,632,519	30.00		1,626,542	1,005,977				2,632,519		
1251	Services provided through County Funds			1,008,829				1,008,829				1,008,829				1,008,829		
1230	Mariculture Aquaculture	1,000,979	828,946	180,432				2,010,357	16.10	582,163	828,946	180,432				1,591,541		
1233	Special Marine Projects	127,916	656,979	264,532				1,049,427	3.60	127,916	656,979	264,532				1,049,427		
1240	Manage and grow the Wildlife Shop			382,316				382,316	2.00			382,316				382,316		
1245	Hatchery Operations		756,000	1,681,207				2,437,207	27.00		756,000	1,681,207				2,437,207		
1252	Provide hunter education and promote hunter safety.		950,617	237,654				1,188,271	9.00		950,617	237,654				1,188,271		
1231	Marine Education and Outreach	236,782	1,219,423	445,101				1,901,306	14.75	236,782	3,653,942	476,101				4,366,825		
1239	South Carolina Wildlife (SCW) Magazine			747,851				747,851	8.00			747,851				747,851		
1257	Conservation Districts	1,401,128						1,401,128	29.00	1,401,128						1,401,128		
1237	Provide public information	505,335						505,335	13.00	505,335						505,335		
1238	Provide outreach and education services	437,181	156,563	77,066				670,810	9.00	437,181	156,563	77,066				670,810		
1255	Provide boating access facility assistance			655,984				655,984	4.00			655,984				655,984		
1754	Aid to Conservation Districts (Pass-thru)	552,000						552,000		552,000						552,000		
1254	Purchase law enforcement equipment	750,000					1,500,000	2,250,000							1,000,000	1,000,000		
1246	Rediversion		200,000	220,084				420,084	2.00		200,000	220,084				420,084		
1259	Southeast Regional Climate Center (SERCC)			337,969				337,969	7.00			337,969				337,969		
1258	South Carolina State Climatology Office (SCO)	371,339						371,339	5.00	371,339						371,339		
1248	Provide aviation services	200,000		184,000				384,000	1.00	200,000		184,000				384,000		
1249	Provide staff development and training to agency law enforcement officers.	200,000		60,000				260,000	1.00	200,000		260,000				460,000		
1260	Geological Survey	613,603	222,716					836,319	11.00	613,603	222,716					836,319		
1236	Agency Support Services (Administration)	3,941,870		1,340,035			1,500,000	6,781,905	57.00	3,941,870		1,340,035				5,281,905		
1236	Administrative Savings from Restructuring									(932,077)						(932,077)		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1266	Administration - Executive Office - Tourism	453,764						453,764	5.00	453,764						453,764		
1267	Administration - Tourism	1,130,759						1,130,759	10.00	1,130,759						1,130,759		
1286	Pass Through Funds																	
1289	Administration - Parks	2,244,640		5,000				2,249,640	19.00	2,244,640		5,000				2,249,640		
1597	Pass Through Funds - Line Item																	
1598	Pass Through Funds																	
1600	Pass Through Funds - Line Item																	
1601	Pass Through Funds - Line Item																	
	Unemployment Compensation Premium Reduction									(43,370)						(43,370)		
	Travel Savings									(30,396)						(30,396)		
	TERI Savings									(53,326)						(53,326)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	577,867						577,867		577,867						577,867		
	Total	35,470,771	3,563,300	22,994,254				18,014,300	80,042,625	487.67	46,761,392	3,563,300	23,694,254			1,000,000	75,018,946	
P32 Department of Commerce																		
1291	Business Development - Project Management	1,599,962						1,599,962	20.00	1,769,962						1,769,962	3.00	
1300	Grants and Incentives - Highway Set Aside			19,000,000				19,000,000	5.00			19,982,334				19,982,334	2.00	
1779	Grants and Incentives - Deal Closing Fund						7,000,000	7,000,000		7,000,000						7,000,000		
NEW	Broadband														2,000,000	2,000,000		
1304	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000				37,226,911	12.00	500,000	30,310,464	1,000,000				31,810,464		
1292	Marketing and Communications (RENAMED)	2,239,258						2,239,258	6.00	2,239,258						2,239,258		
1293	Business Development - Foreign Offices	1,007,850						1,007,850		1,422,850						1,422,850		
1298	Community and Rural Development	343,498		615,285				958,783	9.00	343,498		615,285				958,783		
1302	Grants and Incentives - Tourism Infrastructure Fund			1,000,000				1,000,000				1,000,000				1,000,000		
1605	Workforce Investment Act		60,000,000					60,000,000	29.00		60,000,000					60,000,000		
1777	Research	1,044,202						1,044,202	10.00	1,044,202						1,044,202		
1294	Business Solutions - International Trade	507,127		20,000				527,127	4.00	507,127		20,000				527,127		
1301	Grants and Incentives - Enterprise Zone			275,000				275,000	3.00			275,000				275,000		
1303	Grants and Incentives - Rural Infrastructure Fund			5,384,715				5,384,715				7,642,381				7,642,381		
1299	Community Development Corporation	1,100,000		5,000				1,105,000	1.00	1,100,000		5,000				1,105,000		
1775	Business Solutions - Venture Capital Investment Act								1.00	197,500						197,500		
1296	Business Solutions - Film	591,648						591,648	5.00	591,648						591,648		
1776	Grants and Incentives - Motion Picture Incentive Fund			4,000,000				4,000,000				5,000,000				5,000,000		
1306	Aeronautics - Airport Development	991,535	1,000,000	750,000				2,741,535	6.00	991,535	410,000	1,125,000			5,000,000	7,526,535	1.00	5,000,000
1295	Business Solutions - Small Business	591,648						591,648	5.00	591,648						591,648		
1297	Business Solutions - Recycling			209,000				209,000	2.00			209,000				209,000		
1307	Agency Pass Through	1,240,328					4,231,230	5,471,558		942,640						942,640		
1778	Business Solutions - Small Business Regulatory Committee								1.00									
1305	Aeronautics - Flight Operations	510,791		387,500				898,291	6.00	510,791		387,500				898,291		
1308	Administration	3,209,235		7,000				3,216,235	28.00	3,324,235		17,000				3,341,235		
	Unemployment Compensation Premium Reduction									(12,371)						(12,371)		
	Travel Savings									(17,412)						(17,412)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	245,137						245,137		245,137						245,137		
	Total	15,572,219	96,876,911	32,653,500			11,231,230	156,333,860	153.00	23,292,248	90,720,464	37,278,500			7,000,000	158,291,212	6.00	5,000,000
P34 Jobs - Economic Development Authority																		
1608	Pass-through		150,000					150,000										
1607	Administration		154,480					154,480	1.00		23,500	346,000				369,500		
	Total		304,480					304,480	1.00		23,500	346,000				369,500		
P36 Patriots Point Development Authority																		
1312	Operations/Maintenance			2,537,229				2,537,229	50.00			2,537,229				2,537,229		
1313	Retail Operations			1,423,764				1,423,764	5.00			1,423,764				1,423,764		
1316	Visitor Services			926,093				926,093	9.00			926,093				926,093		
1315	Collections			145,526				145,526	2.00			145,526				145,526		
1314	Education/Overnight Camping			1,081,639				1,081,639	6.00			1,081,639				1,081,639		
1317	Administration			1,038,049				1,038,049	8.00			1,038,049				1,038,049		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
Total		7,152,300							7,152,300	80.00	7,152,300					7,152,300				
P40 SC Conservation Bank																				
Conservation Land Bank - Grants & loans to public & private entities to acquire interests in real property worthy of conservation																				
1318		15,250,000							15,250,000	1.00	21,250,000					20,000,000	41,250,000			
Total		15,250,000							15,250,000	1.00	21,250,000					20,000,000	41,250,000			
R04 Public Service Commission																				
1319	Utility Regulation	3,257,541							3,257,541	28.00	3,257,541						3,257,541			
1321	Administration	971,767							971,767	10.00	1,271,767						1,271,767			
Total		4,229,308							4,229,308	38.00	4,529,308						4,529,308			
R06 Office of Regulatory Staff																				
1520	Utilities-Electric	414,148							414,148	4.13	441,373						441,373			
1524	Dual Party Relay	2,500,000							2,500,000		4,183,697						4,183,697			
1522	Telecommunications	714,158							714,158	7.88	755,324						755,324			
1610	Utilities-Natural Gas	622,805							622,805	6.86	622,805						622,805			
1611	Audit	1,195,406							1,195,406	16.00	1,195,406						1,195,406			
1612	Water/Wastewater	276,696							276,696	2.25	276,696						276,696			
1609	Legal	839,874							839,874	8.00	839,874						839,874			
1523	Consumer Services	517,165							517,165	8.00	1,075,732						1,075,732			
1521	Transportation	659,468							659,468	7.88	659,468						659,468			
1525	Administration	1,105,694							1,105,694	12.00	1,105,694						1,105,694			
Total		8,845,414							8,845,414	73.00	11,156,069						11,156,069			
R08 Workers' Compensation Commission																				
1324	Adjudication	2,317,190	1,238,395							3,555,585	49.00	2,317,190	1,238,395					3,555,585		
1613	Computer Project						854,757		854,757											
1323	Administration	934,758	661,605							1,596,363	16.00	934,758	661,605					1,596,363		
	Unemployment Compensation Premium Reduction										(3,364)						(3,364)			
	Travel Savings										(1,015)						(1,015)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	99,126							99,126		99,126						99,126			
Total		3,351,074	1,900,000					854,757		6,105,831	65.00	3,346,695	1,900,000					5,246,695		
R12 State Accident Fund																				
1326	Workers' Compensation Insurance Services	5,640,711							5,640,711	78.12	5,630,711						5,630,711			
1325	Administration	1,088,810							1,088,810	12.00	1,088,810						1,088,810			
Total		6,729,521							6,729,521	90.12	6,719,521						6,719,521			
R14 Patient's Compensation Fund																				
1328	Risk Management Services	66,234							66,234		44,149						44,149			
1329	Claims Service	99,380							99,380	1.00	99,380						99,380			
1327	Membership Services	573,007							573,007	3.00	573,007						573,007			
1331	Contracted Services	200,000							200,000		200,000						200,000			
1330	Administration	165,634							165,634	1.00	165,634						165,634			
Total		1,104,255							1,104,255	5.00	1,082,170						1,082,170			
R16 Second Injury Fund																				
1332	Claims Administration	685,165							685,165	9.00	685,165						685,165			
1333	Legal	385,025							385,025	5.00	385,025						385,025			
1334	Recoveries	118,008							118,008	1.00	118,008						118,008			
1335	Administration	542,204							542,204	8.00	542,204						542,204			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Total		1,730,402						1,730,402	23.00	1,730,402						1,730,402			
R20 Department of Insurance																			
1336	Solvency Monitoring	486,499		1,846,496				2,332,995	20.20	740,499		1,846,496				2,586,995			
1337	Licensing	148,035		684,238				832,273	13.00	148,035		684,238				832,273			
1340	Form and Rate Review	753,974						753,974	8.80	803,974					803,974				
1342	Captive Formation	298,806		1,425,413				1,724,219	10.00	298,806		1,425,413				1,724,219			
1338	Taxation	112,966						112,966	1.00	112,966					112,966				
1339	Consumer Services	877,508						877,508	11.50	877,508					877,508				
1345	Legal and Investigations	831,894						831,894	8.75	831,894					831,894				
1341	Pass Through Funds			2,555,000				2,555,000				2,555,000				2,555,000			
1344	Executive Services	409,817						409,817	4.00	409,817					409,817				
1346	Administration	514,413		173,653			996,000	1,684,066	16.75	514,413		173,653		150,000	838,066				
	Unemployment Compensation Premium Reduction														(1,881)				
	Travel Savings														(13,669)				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	122,513						122,513		122,513					122,513				
Total		4,556,425		6,684,800			996,000	12,237,225	94.00	4,844,875		6,684,800		150,000	11,679,675				
R23 Board of Financial Institutions																			
1348	Consumer Finance			1,239,780				1,239,780	17.00			1,336,444				1,336,444			
1347	Bank Examining			1,955,309				1,955,309	25.00			1,955,309				1,955,309			
Total				3,195,089				3,195,089	42.00			3,291,753				3,291,753			
R28 Department of Consumer Affairs																			
1349	Consumer Services	719,489		40,000			20,400	829,889	16.00	719,489		40,000				759,489			
1351	Advocacy Division	249,609		66,394				316,003	3.00	249,609		66,394				316,003			
1350	Legal Division	71,954	30,000	869,852				1,021,806	18.00	71,954	30,000	1,109,852				1,211,806			
1352	Public Information	217,281		17,500				259,781	5.00	217,281		17,500			234,781				
1353	Administration	752,627		342,351				1,144,978	13.00	752,627		342,351			1,094,978				
	Unemployment Compensation Premium Reduction														(1,141)				
	Travel Savings														(2,207)				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	51,965						51,965		51,965					51,965				
Total		2,062,925	30,000	1,336,097			20,400	3,649,422	55.00	2,059,577	30,000	1,576,097				3,665,674			
R36 Department of Labor, Licensing & Regulation																			
1354	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830					4,248,952	63.15	1,775,122	2,473,830					4,248,952			
1355	Payment of Wages and Child Labor	199,059						199,059	3.00	199,059					199,059				
1356	Labor-Management Mediation	72,500						72,500	1.00	72,500					72,500				
1398	Fire Training			4,703,476				4,703,476	46.00			5,428,476				5,428,476			
1614	State Emergency Preparedness		158,176	190,000				348,176			158,176	190,000			348,176				
1393	Board of Pharmacy			1,000,000				1,000,000	10.20			1,000,000			1,000,000				
1395	State Fire Marshal's Office - Field Services			1,417,620				1,417,620	21.50			1,417,620			1,417,620				
1780	Boiler Inspection Program			122,310				122,310	1.00			122,310			122,310				
1357	Elevator and Amusement Ride Inspection			847,430				847,430	14.00			882,430			882,430				
1358	Board of Chiropractic Examiners			135,000				135,000	1.25			135,000			135,000				
1359	Board of Medical Examiners			1,223,001				1,223,001	19.00			1,223,001			1,223,001				
1366	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			156,000				156,000	2.20			156,000			156,000				
1367	Board of Examiners in Psychology			100,000				100,000	1.10			100,000			100,000				
1368	Board of Social Work Examiners			150,000				150,000	2.75			150,000			150,000				
1397	State Fire Marshal's Office - Engineering Section			385,000				385,000	7.50			585,000			585,000				
1360	Board of Nursing			1,570,000				1,570,000	25.00			1,828,334			1,828,334				
1370	Board of Veterinary Medical Examiners			110,000				110,000	1.10			110,000			110,000				
1386	Board of Dentistry			400,000				400,000	4.40			400,000			400,000				
1390	Board of Long Term Health Care Administrators			150,000				150,000	2.30			150,000			150,000				
1362	Board of Examiners in Opticianry			75,000				75,000	1.25			75,000			75,000				
1363	Board of Examiners in Optometry			85,000				85,000	1.25			85,000			85,000				
1369	Board of Speech-Language Pathology and Audiology			85,000				85,000	1.75			85,000			85,000				

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1371	Board of Architectural Examiners			275,000				275,000	2.75			275,000				275,000		
1372	Building Codes Council			475,000				475,000	4.00			475,000				475,000		
1373	Contractors' Licensing Board			1,100,000				1,100,000	12.42			1,333,333				1,333,333		
1374	Board of Registration for Professional Engineers and Land Surveyors			550,000				550,000	7.00			550,000				550,000		
1375	Environmental Certification Board			400,000				400,000	7.25			400,000				400,000		
1376	Manufactured Housing Board			321,851				321,851	7.25			321,851				321,851		
1381	Board of Accountancy			325,000				325,000	5.30			325,000				325,000		
1396	Fire Education			125,000				125,000	2.00			125,000				125,000		
1378	Real Estate Commission			1,165,000				1,165,000	20.00			1,398,333				1,398,333		
1379	Real Estate Appraisers Board			400,000				400,000	6.02			400,000				400,000		
1380	Residential Builders Commission			1,150,000				1,150,000	18.50			1,150,000				1,150,000		
1388	Board of Funeral Service			175,000				175,000	1.90			175,000				175,000		
1361	Board of Occupational Therapy			100,000				100,000	1.70			100,000				100,000		
1364	Board of Physical Therapy			110,000				110,000	2.10			110,000				110,000		
1365	Board of Podiatry Examiners			7,500				7,500	0.50			7,500				7,500		
1382	State Athletic Commission			30,000				30,000				30,000				30,000		
1385	Board of Cosmetology			875,000				875,000	10.90			875,000				875,000		
1387	Board of Registration for Foresters			45,000				45,000	0.65			45,000				45,000		
1394	Pilotage Commission			5,000				5,000				5,000				5,000		
1377	Board of Pyrotechnic Safety	60,000						60,000	1.00	60,000						60,000		
1384	Board of Barber Examiners			300,000				300,000	4.90			300,000				300,000		
1389	Board of Registration for Geologists			65,000				65,000	0.85			65,000				65,000		
1383	Auctioneers Commission			150,000				150,000	2.15			150,000				150,000		
1391	Massage Bodywork Therapy Panel			175,000				175,000	2.05			175,000				175,000		
1392	Perpetual Care Cemetery Board			65,000				65,000	1.15			65,000				65,000		
1399	Administration	766,787		2,998,091				3,764,878	55.37	766,787		3,273,091				4,039,878		
	Unemployment Compensation Premium Reduction									(6,437)						(6,437)		
	Travel Savings									(50,180)						(50,180)		
	TERI Savings									(14,331)						(14,331)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	105,437						105,437		105,437						105,437		
	Total	2,978,905	2,632,006	24,292,279				29,903,190	408.41	2,907,957	2,632,006	26,252,279				31,792,242		
R40	Department of Motor Vehicles																	
1401	Customer Service Centers - 68 centers throughout the state			36,647,131				36,647,131	911.00			42,717,033				42,717,033	50.00	
1407	Compliance - Driver Records			3,713,811				3,713,811	67.00			4,113,811				4,113,811		
1617	Compliance - Financial Responsibility			3,948,354				3,948,354	55.00			4,685,059				4,685,059		
1402	Customer Service Delivery / Alternative Media			4,914,863				4,914,863	61.00			4,956,407				4,956,407		
1615	Motor Carrier Services - Regulation		638,474	1,761,614				2,400,088	38.00		893,014	1,890,335				2,783,349		
1616	Motor Carrier Services - Commercial Driver's License Regulation			604,232				604,232	10.00			604,232				604,232		
1406	Customer Service Delivery / Product Development and Partnerships			1,938,352				1,938,352	14.00			1,737,468				1,737,468		
1405	Customer Service Delivery / Call Center			3,513,930				3,513,930	60.00			3,513,930				3,513,930		
1408	Compliance - Driver Improvement and Medical Review			936,922				936,922	14.00			936,922				936,922		
1618	Administration - Internal Affairs / Document Review and Fraud			647,273				647,273	13.00			647,273				647,273		
1410	Compliance - Dealer Licensing, Regulation, and Enforcement			1,306,777				1,306,777	23.00			1,306,777				1,306,777		
1411	Motor Carrier Services - State Highway Fuel Tax Funding			1,005,881				1,005,881	5.00			1,005,881				1,005,881		
1412	Compliance - Highway Safety Statistical Data Entry			371,245				371,245	16.00			371,245				371,245		
1400	Administration			4,331,658				4,331,658	81.00			3,756,472				3,756,472		
	Total		638,474	65,642,043				66,280,517	1,368.00		893,014	72,242,845				73,135,859	50.00	
R44	Department of Revenue																	
1413	Collections	6,106,302		1,325,400				7,431,702	100.73	6,106,302		1,325,400				7,431,702		
1414	Compliance	10,991,344		2,385,720				13,377,064	181.31	10,991,344		2,385,720				13,377,064		
1414	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections									(3,000,000)						(3,000,000)		
1415	Processing	4,477,955		971,960				5,449,915	73.87	4,477,955		971,960				5,449,915		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1417	Legal	1,628,347		714,440				2,342,787	26.86	1,628,347		714,440				2,342,787		
1420	Technology Services	7,327,563		4,290,480				11,618,043	120.87	7,327,563		4,290,480				11,618,043		
1416	Taxpayer Assistance	3,663,781		795,240				4,459,021	60.44	3,663,781		795,240				4,459,021		
1418	Property	1,628,347		353,440				1,981,787	46.86	1,628,347		353,440				1,981,787		
1419	Regulatory	814,174		176,720				990,894	13.43	814,174		176,720				990,894		
1421	Administrative Support	4,070,869		883,600				4,954,469	67.13	4,070,869		883,600				4,954,469		
---	Lease Savings									(1,003,779)						(1,003,779)		
	Unemployment Compensation Premium Reduction									(11,344)						(11,344)		
	Travel Savings									(58,586)						(58,586)		
	TERI Savings									(187,007)						(187,007)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,181,636						1,181,636		1,181,636						1,181,636		
	Total	41,890,318		11,897,000				53,787,318	691.50	37,629,602		11,897,000				49,526,602		
R52 State Ethics Commission																		
1424	Financial Disclosure	32,692		5,000				37,692	1.20	32,692		5,000				37,692		
1425	Enforcement	84,827		39,763				124,590	3.20	84,827		39,763				124,590		
1422	Lobbying Activities	9,100		15,512				24,612	0.70	9,100		15,512				24,612		
1423	Campaign Finance	32,692		5,000				37,692	1.20	32,692		5,000				37,692		
1426	Administration	313,513		160,237				473,750	3.70	313,513		160,237				473,750		
	Unemployment Compensation Premium Reduction									(138)						(138)		
	Travel Savings									(461)						(461)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,672						12,672		12,672						12,672		
	Total	485,496		225,512				711,008	10.00	484,897		225,512				710,409		
R60 Employment Security Commission																		
1428	Employment Services		17,067,482	11,345,991				28,413,473	354.65		17,123,122	13,053,951				30,177,073		
1431	Unemployment Insurance (UI)		37,875,585	2,233,969				40,109,554	555.98		39,760,629	2,447,246				42,207,875		
1432	SC Occupational Information	437,557		333,099				770,656	5.00	437,557		288,707				726,264		
1430	Labor Market Information Department		1,517,223	85,088				1,602,311	28.56		1,517,223	85,088				1,602,311		
1427	Administration		8,159,075	2,283,250		933,189		11,375,514	151.81		8,052,788	2,362,369				10,415,157		
	Unemployment Compensation Premium Reduction									(78,628)						(78,628)		
	Total	437,557	64,619,365	16,281,397		933,189		82,271,508	1,096.00	358,929	66,453,762	18,237,361				85,050,052		
S60 Procurement Review Panel																		
1436	Hearings	91,005		3,000				94,005	1.85									
1435	Administration	23,784						23,784	0.15									
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,415						3,415										
	Total	118,204		3,000				121,204	2.00									
U12 Department of Transportation																		
1440	Engineering - Construction	1,000,000		702,436,127			7,000,000	710,436,127	516.00	1,000,000		442,221,403				443,221,403		
1441	Maintenance			311,903,001				311,903,001	3,599.59			274,877,603				274,877,603		
1438	Engineering Operations			26,072,063				26,072,063	408.50			24,494,198				24,494,198		
1439	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653				38,586,653	591.87			38,586,653				38,586,653		
1619	Statewide Secondary Resurfacing			50,000,000				50,000,000				50,000,000				50,000,000		
1442	Acquisition of maintenance equipment			7,500,000				7,500,000				7,500,000				7,500,000		
1443	Safety Programs			66,000,000				66,000,000				66,000,000				66,000,000		
1452	Mass Transit Allocation to Other Entities - Restricted			19,770,804				19,770,804				19,770,804				19,770,804		
1447	Capital Facilities - Land and Buildings			8,550,000				8,550,000				7,030,000				7,030,000		
1445	Mass Transit			1,739,295			1,680,000	3,419,295	16.00			7,472,624				7,472,624		
1448	Allocation to Municipalities - Restricted			11,000,000				11,000,000				11,000,000				11,000,000		
1449	Allocation to Counties - Restricted			1,000,000				1,000,000				1,000,000				1,000,000		
1446	Toll Operations			3,526,617				3,526,617	4.00			3,731,713				3,731,713		
1444	Keep S.C. Beautiful			233,048				233,048				233,048				233,048		
1451	Mass Transit Allocation to Other Entities	100,990						100,990		100,990						100,990		
1450	Allocation to Other Entities - Restricted																	
1437	General Administration			37,221,925				37,221,925	273.00			44,980,964				44,980,964		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
	Unemployment Compensation Premium Reduction																(144,298)	(144,298)	
	Total	1,100,990		1,285,539,533				8,680,000	1,295,320,523	5,408.96			956,692		998,899,010			999,855,702	
	U15 Infrastructure Bank Board																		
1453	Provide financial assistance for construction of major transportation projects			62,000,000				62,000,000							70,000,000			70,000,000	
1454	Administration			389,700				389,700	1.00					400,000			400,000		
	Total			62,389,700				62,389,700	1.00					70,400,000			70,400,000		
	U20 County Transportation Fund																		
1456	Allocation Municipal - Restricted			5,000,000				5,000,000						5,000,000			5,000,000		
1457	Allocation County - Restricted			58,000,000				58,000,000						58,000,000			58,000,000		
1458	Allocation Other Entities - Restricted			500,000				500,000						500,000			500,000		
1455	County Administration			27,000,000				27,000,000						23,500,000			23,500,000		
	Total			90,500,000				90,500,000						87,000,000			87,000,000		
	V04 Debt Service																		
1459	Debt Service	228,393,608						228,393,608									228,393,608		
1459	Prepayment of Bonds																(1,920,000)	(1,920,000)	
	Total	228,393,608						228,393,608									226,473,608		
	X12 Aid to Subdivisions - Comptroller General																		
1460	Pay Supplements	2,731,924						2,731,924									2,731,924		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	81,434						81,434									81,434		
	Total	2,813,358						2,813,358									2,813,358		
	X22 Aid to Subdivisions - Treasurer																		
1461	Aid to Subdivisions	261,323,624					110,000	261,433,624									261,323,624		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	10,296						10,296									10,296		
	Total	261,333,920					110,000	261,443,920									261,333,920		
	Y14 Ports Authority																		
1470	Harbor Dredging						2,400,000	2,400,000							2,400,000		2,400,000		
NEW	Ports Access Road																	100,000,000	
	Total						2,400,000	2,400,000							2,400,000		2,400,000	100,000,000	
	GRAND TOTAL	6,108,004,521	6,465,288,666	5,743,349,601	653,416,646	287,300,000	102,325,596	245,394,169	19,605,079,199	70,286.55	6,242,788,933	6,818,086,582	5,795,905,688	673,000,000	270,540,219	111,821,213	19,912,142,635	787.20	171,541,103

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
688	State Department of Education	National Board Certification (NBC) Incentive	By adopting the Governor's Office proposal to move to a two-tiered system of pay for NBC teachers, the state could realize a cost savings by reducing the number of new teachers receiving program loan forgiveness and the NBC annual bonus.	(1,618,997)	General Funds
719	State Department of Education	Character Education Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(33,910)	General Funds
727	State Department of Education	Accreditation of Schools	The Legislative Audit Council has recommended that the State Department of Education simply adopt the accreditation standards set by the Southern Association of Colleges and Schools.	(644,718)	General Funds
797	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(351,707)	General Funds
798	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(302,683)	General Funds
803	State Department of Education	FIRST STEPS - Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(232,990)	General Funds
812	Governor's School for Arts and Humanities	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(268,802)	General Funds
816	Governor's School for Math and Science	Administrative Overhead	This is a worthwhile yet lower priority function that can be performed at lower costs.	(27,525)	General Funds
824	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	(41,192)	General Funds
831	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	(295,178)	General Funds
832	Wil Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(39,627)	General Funds
855	School for the Deaf & the Blind	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(122,626)	General Funds
			Cost Savings Subtotal	(3,979,955)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
693	State Department of Education	Teacher Quality - ADEPT	Ineffective program that is not tied to raising student achievement.	(2,217,245)	General Funds

723	State Department of Education	Teacher Specialist and Technical Assistance	Ineffective program that is not tied to raising student achievement.	(10,564)	General Funds
728	State Department of Education	Principal Specialists, Mentors, Leaders	The Education Oversight Committee has demonstrated that this activity fails to fulfill its intended purpose. Since its implementation, the percentage of failing schools has increased from 24 percent in 2001 to 39 percent in 2006.	(33,135)	General Funds
785	State Department of Education	Youth in Government	Not tied to improved student achievement	(18,445)	General Funds
795	State Department of Education	Ombudsman Services	Can be funded through other services. Unusually high salary	(80,555)	General Funds
826	Educational Television Commission	Educational Radio	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Individuals wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(251,059)	General Funds
854	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	(1,792,312)	General Funds
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(598,701)	General Funds
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	(4,463,849)	General Funds
1704	University of South Carolina - Columbia	Freshwater Initiative	This activity is not essential to raising student achievement. The service has not been tied to student achievement. School wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(500,000)	General Funds
			Below the Line Savings Subtotal	(9,965,865)	
			TOTAL GOAL AREA SAVINGS	(13,945,820)	

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
421	Francis Marion University	Pass Through Savings - Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)	General Funds
537	USC-Salkehatchie	Pass Through Savings - Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	(100,460)	General Funds
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(50,000)	General Funds
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)	General Funds
285	Commission on Higher Education	Access and Equity	Reduce by 33% through increased scholarship availability.	(234,832)	General Funds
283, 284	Commission on Higher Education	Pass Through Savings - University Center of Greenville /Lowcountry Graduate Center	A reduction to the agency's recurring general funds for these pass throughs	(1,537,101)	General Funds
649	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)	General Funds
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(252,246)	General Funds
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(72,922)	General Funds
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)	General Funds
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)	General Funds
	Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.7% for those colleges/tech schools within a 25 mile radius of one other. This savings is based on the centralization of facilities management that will afford a reduction in overhead.	(6,957,065)	General Funds
	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	(241,282)	General Funds
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)	General Funds
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in	(1,593,316)	General Funds
473	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	(1,000,000)	General Funds
350	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	(1,000,000)	General Funds
	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(881,615)	General Funds
	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(1,529,071)	General Funds

	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(821,405)	General Funds
1565	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	A reduction to the agency's recurring general funds for the Rural Dentist Incentive which lacks in accountability.	(250,000)	General Funds
	Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	(513,666)	General Funds
879	Arts Commission	Pass Through Funds - Contributions	Eliminate pass through funds: Spoleto USA and Penn Center	(225,757)	General Funds
1736	State Museum	Pass Through Funds - Contributions	Eliminate pass through funds: Hall of Fame (Redirected from PRT)	(25,000)	General Funds
			Cost Savings Subtotal	(18,982,833)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
317	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	(17,780)	General Funds
290	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	(10,274)	General Funds
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(250,000)	General Funds
282	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	(180,287)	General Funds
878	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	(172,804)	General Funds
518	USC Beaufort	Pass Through Savings - Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	(180,240)	General Funds
862	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	(57,400)	General Funds
			Below the Line Savings Subtotal	(868,785)	
			TOTAL GOAL AREA SAVINGS	(19,851,618)	

Improve the Conditions for Economic Growth

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..."	(390,606)	General Funds
multiple activities	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds: Canadian Promotions, Contributions, Pass Through Funds, Wildlife Expo. US Youth Games, Palmetto Trails, Gaston Collard Festival, Greenville Zoo, Gilbert Peach Festival, Pelion Peanut Festival, Pendleton Agric. Museum, Oakley Park, Riverbanks Zoo, SC Sr. Sports Classic, Walhalla-Stumphouse Tunnel, Francis Marion Trail, SC Jr. Golf Assn.	(1,333,586)	General Funds
1307	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds: South Carolina World Trade Park & Education Center	(297,688)	General Funds
			Cost Savings Subtotal	(2,159,651)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1484	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(380,251)	General Funds
			Below the Line Savings Subtotal	(380,251)	
			TOTAL GOAL AREA SAVINGS	(2,539,902)	

Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	(2,300,000)	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	(2,171,659)	General Funds
1645	Continuum of Care (Governor's Office - OEPP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	(140,269)	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(6,360,367)	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(4,839,407)	General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	(1,000,000)	General Funds
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity.	(75,000)	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(414,122)	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	(307,957)	General Funds
74	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	(100,000)	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(342,277)	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(125,147)	General Funds

109	Lieutenant Governor's Office	Local Provider Salary Supplement	Divert salary supplements to non-state aging employees to the Long Term Ombudsman. This funding provides salary supplements to non-state employees working for the local aging service providers.	(87,550)	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	(840,000)	General Funds
	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			Cost Savings Subtotal	(19,283,755)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1017	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. Special Olympics offers a pleasant and supportive recreational experience for individuals with disabilities. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(200,000)	General Funds
596	Area Health Education Consortium	Health Careers Program	Formerly known as Student Development and Diversity Program. This is a well-intended program to get more students interested in health professions, but less of a core government function relative to other health services.	(428,543)	General Funds
52	Governor's Office - OEPP	Pass Through Funds	Eliminate pass through funds relating to case management for head and spinal cord injuries. Money is really for DDSN training; sent through the Governor's office in order get a good federal match rate .	(54,176)	General Funds
979	Department of Health and Environmental Control	Family Health Centers (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(440,343)	General Funds
980	Department of Health and Environmental Control	Family Health Centers Lancaster-Kershaw (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(174,055)	General Funds
1131	Commission for the Blind	Radio Reading Program	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines, Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens. For further explanation, please see text.	(129,990)	General Funds

1492	Clemson PSA	Agro-Medicine (pass-through funds)	Eliminate pass through. Education on farm-related health issues (e.g. pesticide poisoning, insect bites, noise-induced hearing loss).	(228,591)	General Funds
1657	Lieutenant Governor	Silver Haired Legislature	Before last year, this activity was funded by private donations. Main purpose of organization is to lobby state government on senior issues.	(5,000)	General Funds
1583	Department of Health and Human Services	Regenesis Center	Earmark for a breast cancer program that is not eligible for federal matching funds.	(100,000)	General Funds
			Below the Line Savings Subtotal	(1,760,698)	
			TOTAL GOAL AREA SAVINGS	(21,044,453)	

Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(932,077)	General Funds
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	(145,200)	General Funds
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(187,732)	General Funds
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,883,839)	General Funds
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs.	(612,001)	General Funds
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	This activity should be more fee-based; consumers should supplement funding of this activity, phased in over several years with a potential \$100 thousand savings in the first year.	(100,000)	General Funds
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(513,588)	General Funds
1192	Forestry Commission	Wildland Firefighting	This activity should be decreased by \$1 million and supplemented/replaced by an increase in fees which would be assessed against private landowners in need of such services.	(1,000,000)	General Funds
			Cost Savings Subtotal	(5,374,437)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)	General Funds
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(66,012)	General Funds

1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	(87,277)	General Funds
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	(69,395)	General Funds
1480	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	(410,790)	General Funds
1194	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	(297,662)	General Funds
1198	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	(200,000)	General Funds
			Below the Line Savings Subtotal	(1,549,952)	
			TOTAL GOAL AREA SAVINGS	(6,924,389)	

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
41	Governor's Office - SLED	Administration	Shift a portion of funding from current recurring general fund sources to other fund sources. From FY 2005-06 to FY 2006-07, the agency brought forward XX in Earmarked Fund cash. These dollars could be a source of defraying the cost of Community Services, an activity which was ranked lower by the results team.	(250,000)	General Funds
1536	Adjutant General's Office	Pass Through Funds, Contributions Part 1A	Eliminate pass through funds: Civil Air Patrol	(80,000)	General Funds
1158	Department of Corrections	Vehicle Maintenance	Shift a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. Much like we phased out the general fund subsidy to agencies several years back for security services provided by the Department of Public Safety, we feel that agencies which benefit from this activity should pay the Department for these services.	(500,000)	General Funds
1165	Department of Corrections	Agricultural Operations	Implement a 2 year phase out of the general fund needs for Agricultural Operations. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce to the general fund needs of the agency. Further, if the agency were to build a food and freezer warehouse, the agency would realize an additional \$500,000 in annual savings.	(250,000)	General Funds
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$600,000 annually in general funds.	(600,000)	General Funds
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(552,935)	General Funds
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	Shift funding for Statewide Emergency Operations Plan from General Funds to Other Funds.	(97,823)	General Funds
1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$699,350 (which includes board support). The DJJ parole board with ten members and a general fund budget of \$806,862, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)	General Funds
1254	Department of Natural Resources	Purchase Law Enforcement Equipment	Shift funding for law enforcement equipment from general fund sources to Capital Reserve Fund.	(750,000)	General Funds

			Cost Savings Subtotal	(3,505,758)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
196	Adjutant General's Office	Operations & Training	Suspend general funds for this activity or fund with other sources. This activity was not ranked as a priority by the results team and it was viewed as redundant of existing Adjutant General's Office operations and training efforts.	(24,621)	General Funds
182	Adjutant General's Office	Public Information	Suspend general funds for this activity or fund with other sources. This activity, while certainly valuable to the state, was not ranked as a priority by the results team.	(92,201)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$130,039 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(130,039)	General Funds
			Below the Line Savings Subtotal	(246,861)	
			TOTAL GOAL AREA SAVINGS	(3,752,619)	

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(10,458,809)	General Funds
	All Agencies		Unemployment compensation savings resulting from reduced appropriations to agencies due to lower premiums to match historical payouts. The State Unemployment Compensation Trust Fund has a projected balance of about \$28 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level.	(3,112,147)	General Funds
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session.	(190,210)	General Funds
	All Agencies	Travel Reductions	Within the FY 2007-08 Executive Budget, we are proposing the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(824,339)	General Funds
1414	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the third year of its initiative to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	(3,000,000)	General Funds
	Statewide	Prepayment of Bonds	Prepay bonds to save on debt service. If implemented, our proposal to pay off and to better manage statewide debt will produce \$8.3 million in gross savings. Additionally, approximately \$1.9 million in recurring monies will be freed annually.	(1,920,000)	General Funds
	Dept of Revenue, Museum, B&C Bd Confederate Relic Room	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07.	(2,870,400)	General Funds

133	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(171,712)	General Funds
			Cost Savings Subtotal	(22,547,617)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(560,340)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	(30,841)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(83,071)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(43,957)	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(323,604)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(118,204)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000, The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted.	(161,902)	General Funds
			Below the Line Savings Subtotal	(1,321,919)	
			TOTAL GOAL AREA SAVINGS	(23,869,536)	
			Total Cost Savings	(75,834,006)	General Funds
			Total Below the Line Savings	(16,094,331)	General Funds
			TOTAL FY 2007-08 Executive Budget Savings	(91,928,337)	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget FY 2007-08</u>
<u>Revenue Estimates</u>					
BEA Revenue Estimate	172,000,000	243,000,000	265,000,000	244,000,000	244,000,000
BEA Interest Estimate	1,000,000		6,000,000	4,300,000	3,500,000
BEA FY 2004-05 Interest Earnings Estimate			5,000,000		
DAODAS Remittance			1,000,000		
BEA Unclaimed Prize Estimate	8,000,000	12,000,000	12,000,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	32,203,683	86,000,000		30,600,000	
Additional Transfer from the Education Lottery Commission	1,800,000				
Reduce Advertising to One-Half of 1%					5,125,465
Limit Retailer Commission to 6% of Sales					9,514,754
Total South Carolina Education Lottery Revenue	215,003,683	341,000,000	289,000,000	287,300,000	270,540,219

<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	34,000,000	39,750,000	43,000,000	45,000,000	45,000,000
CHE - LIFE Scholarships	40,000,000	92,727,949	107,298,090	87,911,636	96,196,822
CHE - HOPE Scholarships	6,500,000	6,183,017	6,673,826	7,144,909	7,144,909
CHE - Palmetto Fellows Scholarships	5,000,000	11,176,712	14,381,991	17,830,758	21,106,764
CHE - Need-Based Grants	3,000,000	10,438,427	11,246,093	11,246,093	13,725,120
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,700,000	1,700,000	500,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000
CHE - Higher Education Excellence Enhance. Program	3,000,000	3,500,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	12,000,000	14,000,000	3,000,000	3,600,000	-
Teacher Grants	2,000,000	2,000,000	-	-	-
Tuition Grants Commission - Tuition Grants	3,000,000	4,000,000	4,000,000	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	3,000,000	-	-	-	-
South Carolina State University	-	5,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	40,000,000	46,500,000	46,500,000	46,500,000	46,500,000
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	-	2,000,000	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,500,000	3,000,000	-	-	-

EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget FY 2007-08</u>
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	1,548,440	6,953,864	-	-	-
EAA - Teacher/Principal Specialist	11,581,069	26,290,194	-	-	-
EAA - Teacher Specialist	-	-	-	11,000,000	-
EAA - Principal Specialist	2,270,302	2,426,085	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	-	-	-
EAA - Retraining Grants	4,637,000	7,460,500	-	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	2,000,000	-	-	-
School Buses	8,000,000	-	-	-	-
High Schools that Work	-	500,000	-	-	-
Testing	-	2,717,662	-	-	-
Student Identifier	-	488,000	-	-	-
Data Collection	-	2,048,925	-	-	-
Report Cards	-	971,793	-	-	-
Governor's School for the Arts and Humanities	-	1,000,000	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	-	1,400,000	-	-	-
DAODAS	-	1,000,000	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	-	3,000,000	-	-
Unclaimed Prizes - Textbooks	-	4,867,395	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	1,200,000	-	-	-
Unclaimed Prizes - SDE - First Steps	-	3,000,000	-	-	-
Unclaimed Prizes - CHE - University Center	-	800,000	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	9,000,000	8,400,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	-	2,000,000	-	-	-
Total South Carolina Education Lottery Appropriations	215,003,683	340,867,395	289,000,000	287,300,000	270,540,219
Balance	-	132,605	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

EIA Revenue (Per BEA)

"New" EIA Recurring Revenue 32,360,442

Adjustments to Appropriated Base

Summer Schools	12,777,088
Teacher Grant Program	(1,287,044)
Homework Centers	(9,976,000)
Teacher Specialists	(13,430,594)
Principal Specialists	(2,641,139)
Retraining Grants	(5,114,000)
External Review Teams	672,990
Teacher Supplies	250,000
Tech. Asst. - Below Avg. Schools	14,190,000
Tech. Asst. - Unsatisfactory Schools	50,400,000
Principal Leaders	(2,079,105)
Advanced Placement	891,735
Teacher Salary Supplement	(21,271,993)
National Board Certification	8,472,504
Tech Prep	(4,064,483)
Public Choice Innovation Schools	2,560,000
Parental Involvement and Community Partnerships	156,250
EOC 4 year-old Evaluation	546,832
Alternative Schools	712,500
Teacher Pay (Special Schools)	594,901

Total \$32,360,442

Balance \$0

**Capital Reserve Fund
Appropriations and Uses of
Additional Revenue**

CAPITAL RESERVE FUND APPROPRIATIONS AND USES OF ADDITIONAL REVENUE

(A) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Equipment/Other		
Election Commission	2008 Statewide Primary/Runoff Election	\$ 3,473,000
Governor's Office - OEPP	State Veteran's Cemetery	\$ 17,700
Dept. of Corrections	Pharmaceutical Dispensing & Packaging Machines	\$ 600,000
Dept. of Corrections	Vehicles, Radios and Security Equipment.	\$ 4,550,000
PPP	GPS Monitoring and Other Equipment	\$ 255,472
Dept. of Public Safety	Vehicles and Equipment for HP, BPS and STP Officers	\$ 10,500,000
SLED	Vehicles, Radios, Security and Lab Equipment	\$ 3,275,600
DHEC	Pandemic Influenza & Emergency Health Purchases	\$ 1,000,000
Dept. of Insurance	Uninterruptible Power Source/Generator	\$ 150,000
Dept. of Juvenile Justice	Vehicles, Radios, Security, Monitoring and Other Equipment	\$ 1,486,126
Dept. of Natural Resources	Marine Infrastructure	\$ 1,000,000
Dept. of Natural Resources	Vehicles, Radios and Security Equipment.	\$ 1,000,000
Physical Infrastructure		
Gov.'s School/Arts & Human.	Residential Hall Upgrades	\$ 1,575,000
Wil Lou Gray	Asbestos Flooring Replacement	\$ 250,000
School for the Deaf and Blind	Safety Upgrades/Health Center	\$ 1,766,955
DHEC	Facilities Improvements	\$ 3,365,000
Dept. of Mental Health	Community Mental Health Center Deferred Maintenance	\$ 2,005,000
Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	\$ 4,595,000

Dept. of Mental Health	Bryan Renovation for Crisis Capacity	\$	462,673
Commission for the Blind	Life Safety Upgrades	\$	1,052,992
Dept. of Corrections	Facility Maintenance	\$	8,500,000
Dept. of Corrections	Gilliam Hospital Renovations	\$	700,000
Law Enforce. Train. Council	Law Enforcement Training Academy Renovations/Maintenance	\$	2,000,000
Dept. of Juvenile Justice	Construction of Two New Dorms (Replacing Obsolete Dorms)	\$	7,660,374
Dept. of Juvenile Justice	Step-Down Beds/Alternative Residential Placement	\$	200,000
Parks, Recreation and Tourism	State Parks Asbestos Abatement	\$	1,000,000
Dept. of Commerce	Broadband Initiative	\$	2,000,000
Dept. of Commerce	Myrtle Beach Airport Expansion	\$	5,000,000
Conservation Bank	Timberland Conservation	\$	20,000,000
Ports Authority	Harbor Dredging	\$	2,400,000

Information Technology Infrastructure

Wil Lou Gray	Computer Replacement	\$	62,500
Attorney General's Office	Technology Enhancement Initiative	\$	67,821
Dept. of Corrections	Computers Upgrades (Move from Mainframe to Web-Based)	\$	650,000
Budget & Control Board	Enterprise Project - Statewide Accounting System	\$	3,200,000
<u>Dept. of Social Services</u>	<u>Automation of Child Support Enforcement System</u>	\$	<u>16,000,000</u>

Total Appropriations (CRF) \$ 111,821,213

(B) FY 2006-07 Certified Surplus

Treasurer's Office	Repayment of various general obligation bonds	\$ 21,175,000
Treasurer's Office	Elimination of Tuition Prepayment Program deficit	\$ 41,338,714
<u>Treasurer's Office</u>	<u>Establishment of an Other Post Employment Benefits (OPEB) Trust Fund</u>	<u>\$ 244,415,874</u>
Total Appropriations		\$ 306,929,588

(C) FY 2007-08 Excess Agency Cash

We propose using excess agency cash during FY 2007-08 to assist with funding the OPEB Trust Fund. This non-recurring revenue source represents funds in excess of those needed to establish the State Ethics Commission's electronic filing system. **OPEB Trust Fund dollars available from this non-recurring source: \$250,000**

(D) FY 2007-08 Redevelopment Authority

We propose using Redevelopment Authority revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$2,824,632**

(E) FY 2007-08 Economic Impact Zone

We propose using Economic Impact Zone revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$8,800,000**

(F) FY 2007-08 Tobacco Deallocation

We propose using Tobacco Deallocation revenue during FY 2007-08 to fund the general operations of state agencies. Specifically, we fund Hospital Services at the Department of Health and Human Services with this revenue source. **Estimated operational funding from this non-recurring revenue source: \$10,000,000**

(G) FY 2007-08 Unemployment Compensation Fund

We propose using excess cash within the Unemployment Compensation Fund during FY 2007-08 to assist with funding the OPEB Trust Fund. The Unemployment Compensation Fund is currently receiving around \$3 million more per year in premiums than it annually pays out in claims. As this has been going on for some time, the Unemployment Compensation Fund has grown to around \$27 million. In this budget, we seek to reduce agency premiums to a level which maintain historical payout levels. Further, we propose removing one-time funds from the Unemployment Compensation Fund to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$23,000,000**

(H) FY 2007-08 State Health Plan

We propose transferring to the OPEB Trust Fund, cash balances from the Operating Account of the State Health Plan at calendar year end which exceed 140 percent of actuarially-determined IBNR reserves. This action will permit the Operating Account to remain fully reserved with regard to the Plan's outstanding liability while leaving an adequate reserve for claims fluctuation as well. This excess is equivalent to around \$136.8 million. Therefore, in the same manner in which we propose using the Unemployment Compensation Fund, we seek to shift \$136.8 million from the State Health Plan to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$136,800,000**

(I) Lapsed Unobligated Competitive Grants Revenue

We propose using lapsed unobligated Competitive Grant Program funds during FY 2007-08 to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$34,355,384**

Contingency Reserve Fund Proposal

Ports Authority	Port Access Road	\$ 100,000,000
Dept. of Education	Bus Replacement/Mainten., Fuel Purchases, Operations	\$ 60,000,000
Dept. of Public Safety	Weigh Station Upgrades/Improvements	\$ 5,541,103
Dept. of Commerce	Myrtle Beach Airport Expansion	\$ 5,000,000
<u>Adjutant General's Office</u>	<u>Emergency Shelter/Disaster Upgrades</u>	<u>\$ 1,000,000</u>
Total Appropriations		\$ 171,541,103

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 355 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$3,241.15 or \$9.13 per copy.